

CITY OF HAMILTON
TREASURY

ESTIMATES
of the
CITY OF HAMILTON
for the year ending
DECEMBER 31st, 1984

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Alderman P. J. Peterson, Chairman
and Members of the Finance Committee

It is with pleasure that I present the 1984 Estimates of Revenues and Expenditures of the Corporation of the City of Hamilton, the Library Board, the Parking Authority, the Hamilton Performing Arts Corporation and the Hamilton Convention Centre, as presented to the Finance Committee March 8, 1984, and as previously approved by the Standing Committees subject to certain possible adjustments, for your recommendation to City Council.

For the information of City Council, the estimated revenues and expenditures being considered, and if approved in their present form, would result in a residential mill rate for 1984 of **67.4218 mills** representing an increase over 1983 of **4.6295 mills** or **7.4%**. It should be recognized, however, that the percentage increase in the mill rate over the past two years for City purposes would stand at only 3.7% per year, since there was a zero increase in 1983, and over the past three years at 5.5% per year. Increases have been kept to these levels even while providing generally the same level of service and in some cases new or expanded programs.

You should be further advised that, while these Estimates contain the spending requirements of the City of Hamilton and the Local Boards, they do not include the levy to be requested by the Regional Municipality of Hamilton-Wentworth and the Boards of Education. The following pages present some of the highlights of the 1984 Estimates, with comparisons to the 1983 Estimates, exclusive of the requirements for Regional and Education purposes.

R E V E N U E S

The 1984 Revenues for the City of Hamilton are summarized on **Appendix "B"**. It can be noted that the revenues have increased over 1983 by only \$928,980 or .9% and this increase can be summarized as follows:

Description (1)	Increase+ Decrease-	
	Amount (2)	Percentage (3)
Assessment	955,560+	-
Other Taxation		
- Supplementaries, Bell Telephone, Locals, etc.	33,900+	1.3%+
Other Revenues	60,480-	.2%+
Total	928,980+	.9%+

Surplus for the Year 1983

The City of Hamilton, through careful budgeting and the co-operation of the various Departments, is able to report a surplus for the 36th consecutive year. The surplus for 1983 was primarily due to savings in expenditure accounts and additional revenues earned from our short term investments. This surplus has allowed for the transfer of \$2,250,000 to the 1984 revenues; \$900,000 as reported surplus and \$1,350,000 as a transfer from reserves. The surplus also allowed for a further provision to the Reserve for Capital Projects and an additional allocation to our Working Fund Reserve.

Assessment

As can be noted on **Appendix "D"**, growth in the assessment is again modest at 1.6% this year. This increase in tax dollars amounts to \$955,560 or the equivalent of 1 residential mill.

Contributions, Grants and Subsidies

This revenue source has increased by approximately \$408,000 or 2.6% over the 1983 Estimates. Only \$230,000 of this increase will be received in the form of Provincial Grants from the two major Unconditional Grants known as the Resource Equalization Grant and the General Support Grant, representing only the minimum increase provided by the Province in 1984 of 2.5%. City Council has passed a resolution February 28, 1984, that representation be made in conjunction with the Region to the Premier of Ontario to urge that the Provincial Government provide a 5% increase in unconditional grants to municipalities in 1984.

Interest, Tax Penalties, etc.

Our revenues from this source will decrease by approximately \$653,960 or 9.1%. While the interest rate for penalty and interest on tax arrears remains unchanged, the total arrears on which this rate is calculated should be lower, and, in addition, this revenue is based on the assumption there will be no change in the present instalment tax payment schedule.

EXPENDITURES

The 1984 Expenditure Estimates are summarized on Appendix "C" and listed in accordance with Standing Committee responsibilities. The original expenditure total of \$110,764,400 (Column (7) Appendix "C"), prior to review by Standing Committees, represented an increase of 8.3% over 1983. Following a thorough examination by the individual Standing Committees, the total original expenditure submissions for 1984 were reduced by \$3,118,110 to \$107,646,290, representing an expenditure increase of \$5,362,190 or 5.2% over 1983. For the information of City Council, there is a provision for salary and wage increases, including appropriate employee benefits, of 5% included in these Estimates in accordance with the Provincial directive. It is my opinion that the Department Heads and Managers of Local Boards should be commended for the extent to which they adhered to the 4.2% increase guideline previously announced, and the Standing Committees should be congratulated for their further careful review of the Estimates submitted. A functional classification of the 1984 expenditure estimates can be noted by reference to the first three green pages.

I enclose below, in table form, a list of certain expenditures that are described as additional costs to committed programs and the costs related to new programs:

<u>Additional Costs to Committed Programs</u>		<u>New Programs</u>	
Additional costs for Employee Benefits, i.e. STD/LTD, Medi-pak, etc.	779,210	Reduced Fare Bus Passes - 10 months	330,650
Fire Department		Bi-centennial Program	65,000
- Additional Employer Pension Cost	422,000	Noise Survey Project (City's share)	27,190
To Bring to a 12 Month Basis:		Beach Road - cost sharing with Dofasco	27,000
- Trade Centre/Arena - operating costs	234,570	Neighbourhood Signs - Traffic	20,000
- Litter Pick Up	191,600	Language Officer - 2 months	17,640
- Recreation Department - Sir Allan MacNab		Dog control in parks - 2 months	12,000
Recreation Centre	180,270	Equal Opportunity Officer - 2 months	11,500
- Personnel Department - Employee Assistance Program (EAP)	31,790	Receptionist - Aldermen's Offices - 2 months	3,300
Total Additional Costs to Committed Programs	1,839,440	Total New Programs	514,280
Balance in the Contingency Account			300,000
Total			2,653,720

It is to be noted that if these additional expenditures were not included in our total 1984 Estimates, the objective set earlier by Council for an expenditure increase of 4.2% would have been more than realized.

EXPENDITURES

As was announced in 1982, "The Year of Accountability", there will be a continuing policy of placing the responsibility on Department Heads and Managers of Local Boards to curtail requests for any appropriation or expenditure of funds not provided within their approved Estimates. As was the procedure last year, in order to be consistent with the manner in which the Estimates were approved, the following is a report by Standing Committee on the major comparisons to 1983:

Finance Committee - Appendix "C-1" - Pages 1, 2, and 3

The Finance Committee is responsible for approximately 40% of the overall municipal budget, and includes such responsibilities as certain Administrative Departments, all Local Boards, Municipal Grants, and Financial Services. You will note that the increases to the Administrative Departments have increased at the rate of 3.4% as indicated on Page 1, Column (11), and the Local Boards at the rate of .3% as can be observed in Column (11) of Page 2, with an overall increase of 5.3% as shown on Page 3. The grants and financial accounts are listed on Page 3. The budget for Grants, Receptions and Public Events has been increased by \$75,790 or 12.6% from the previous year, even after the application of consistent policies approved in 1982. The 6 mill capital levy which includes a 1 mill provision for the Trade Centre/Arena, has increased modestly at the rate of assessment growth. A substantial increase in the financial accounts results from escalating costs expected in the major employee benefit programs.

Legislation Committee - Appendix "C-2"

The Legislation Committee is composed of legislative expenditures which includes the salaries for City Council Members, along with expenses to maintain the office of the City Clerk (which includes an estimate of \$17,640 for the Language Officer), Status of Women, Receptions and Public Events. The Estimates for this Committee have increased by approximately \$141,080 or 5.5%.

Parks and Recreation Committee - Appendix "C-3"

The major increases for this Committee can be identified with the Culture and Recreation Department and the Parks and Cemetery Divisions, wherein internal vehicle rates have been updated (increased) and the Sir Allan MacNab Recreation Centre is coming on stream on a twelve month basis in 1984. The net result will be an increase of 7.2% over 1983.

Personnel Committee - Appendix "C-4"

The major Department, in terms of dollars, for this Committee is the Fire Department, which has 1984 Estimates totalling over \$19 million, and wherein a pension benefit cost increase is included amounting to \$422,000. The other Departments involved are the Legal Department and the Personnel Department and for the first time in 1984 an estimate (\$11,500) for an Equal Opportunity Officer. The net increase for the Committee over 1983 is 7.0%.

EXPENDITURES

Planning and Development Committee - Appendix "C-5"

This Committee, which is responsible for Local Planning, Community Development, Building, Committee of Adjustment, and Hamilton Housing, shows an overall increase compared with 1983 of \$82,580+ or 2.1%.

Transport and Environment Committee - Appendix "C-6"

As you are aware, the total estimates of the Airport, prior to 1983, have been financed in their entirety by Transport Canada. In 1983 and again this year, the Airport estimates contain an amount of \$8,300 for advertising that has not received the approval for subsidy by Transport Canada. In addition, Transport Canada has not yet approved the 1984 Estimates for subsidy. The estimates for the various Departments comprising this Committee have been held to reasonable levels for 1984, even after providing for additional costs to committed programs (litter pick-up - \$191,600) and several smaller new programs. The net result however reflects a percentage increase of 2.7% over 1983.

APPENDICES

Attached to and forming part of this report are thirteen Appendices:

- A - Pie Charts of City Revenues and Expenditures
- B - Summary of the changes made in the City Revenue Estimates by the Standing Committees showing the increases or decreases over the 1983 Estimates by amount and percentage.
- C - Consolidated summary of the changes made in the City Expenditure Estimates by the Standing Committees showing the increases or decreases over the 1983 Estimates by amount and percentage
 - C-1 to C-7 - Detailed summaries of the City Expenditure Estimates as reviewed and adjusted by each Standing Committee
- D - Comparison of Taxable Assessment and Population, 1973 to 1984
- E - Comparison of Taxation Levies and Mill Rates, 1983 to 1984
- F - Comparison of Residential Mill Rates for the five-year period 1980 to 1984

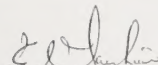
TOTAL MILL RATES AND LEVIES

The Estimates of revenues and expenditures and the resultant levy by the Regional Municipality of Hamilton-Wentworth, the levies by the Board of Education for the City of Hamilton, and the levy required by the Hamilton-Wentworth Roman Catholic Separate School Board, are not included in this report but will be consolidated later when the information is available. It should be noted that the above named bodies requisition The Corporation of the City of Hamilton for the levies required and the City, by Provincial Statute, must levy and collect the resultant taxes for Regional and Educational purposes and transfer such levies to these Boards and Council.

The members of the Standing Committees should be commended for their realistic and business-like approach to the review and final approval of the Estimates for the Departments for which they are responsible. This budget reflects the requirements of an urban municipality after providing for essential and in some areas expanding services.

I wish to acknowledge the courtesies and cooperation extended to the staff of the Treasury Department in the preparation of these Estimates by our Civic Departments, Local Boards and Members of Council. I would also like to take this opportunity to express my appreciation to the senior officials and the staff of the Treasury Department for their dedication and cooperation in the preparation of this budget.

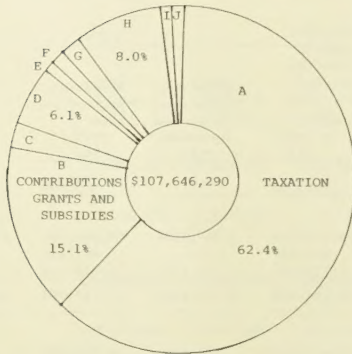
Respectfully Submitted



E. C. Matthews
Treasurer

1984 March 20

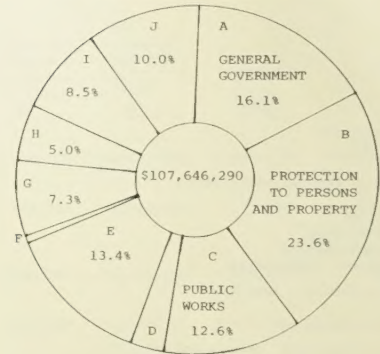
1984 ESTIMATED CITY REVENUES



SOURCE OF REVENUES

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	\$ 64,563,130	60.0%
	Supplementary Taxes	507,350	.5
	Special Assessment	2,067,110	1.9
		\$ 67,137,590	62.4%
B	Contributions, Grants and Subsidies	16,244,270	15.1
C	Licenses and Permits	2,113,000	2.0
D	Interest, Tax Penalties, etc.	6,570,420	6.1
E	Rents, Concessions and Franchises	929,370	.9
F	Fines	1,381,160	1.2
G	Recreation and Cultural Services	2,440,350	2.3
H	Miscellaneous	8,580,130	8.0
I	Transfer from Reserves	1,350,000	1.2
J	Surplus from previous year	900,000	.8
		\$107,646,290	100.0%

1984 ESTIMATED CITY EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	General Government	\$ 17,306,310	16.1%
B	Protection to Persons and Property	25,456,310	23.6
C	Public Works	13,618,140	12.6
D	Engineering	3,073,490	2.9
E	Recreation and Cultural Services	14,425,760	13.4
F	Grants, Receptions and Public Events	677,170	.6
G	Debenture Principal and Interest	7,830,240	7.3
H	Capital Projects Financed from current funds	5,342,600	5.0
I	Local Boards - City's contribution	9,137,670	8.5
J	Miscellaneous other expenditures	10,778,600	10.0
		\$107,646,290	100.0%

City of Hamilton
Treasury

APPENDIX "B"

SUMMARY OF 1984 ESTIMATES COMPARED WITH 1983 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES

CITY REVENUES

Description (1)	1 9 8 3		1 9 8 4			Increase+ Decrease- over	
	Actual (2)	Estimate (3)	Original Estimate (4)	Committee Adjustment Increase+ Decrease- (5)	Resultant Appropriation (4+5) (6)	1983 Estimate	
						Amount	%
						(6-3) (7)	(7/3) (8)
Surplus from previous year	900,000	900,000	900,000		900,000		
Taxation							
Total Levy	59,071,960	59,174,360	60,202,580	4,360,550+	64,563,130	5,388,770+	9.1+
Supplementary	634,454	542,460	507,350		507,350	35,110-	6.5-
Special assessments	2,054,872	1,998,100	2,114,220	47,110-	2,067,110	69,010+	3.5+
Total Taxation Revenues	61,761,286	61,714,920	62,824,150	4,313,440+	67,137,590	5,422,670+	8.8+
Other Revenues							
Contributions, Grants and Subsidies	16,009,303	15,836,420	16,473,940	229,670-	16,244,270	407,850+	2.6+
Licenses and permits	2,254,234	2,032,650	2,082,830	30,170+	2,113,000	80,350+	4.0+
Interest, Tax Penalties, etc.	8,019,419	7,224,380	6,570,420		6,570,420	653,960-	9.1-
Rents, Concessions and Franchises	920,478	975,350	938,490	9,120-	929,370	45,980-	4.7-
Fines	1,277,786	1,650,000	1,356,160	25,000+	1,381,160	268,840-	16.3-
Service Charges	805,502	843,620	914,030	50,000-	864,030	20,410+	2.4+
Recreation and Cultural Services	2,412,113	2,280,560	2,440,350		2,440,350	159,790+	7.0+
Miscellaneous	6,850,639	6,149,780	6,586,820	51,870+	6,638,690	488,910+	8.0+
Transfer from Reserves	1,800,344	1,606,310	1,100,000	250,000+	1,350,000	256,310-	16.0-
Cemetery	819,194	927,810	934,410		934,410	6,600+	.7+
Recoveries for Other Departments	158,930	142,300	143,000		143,000	700+	.5+
Total Other Revenues	41,477,942	39,669,180	39,540,450	68,250+	39,608,700	60,480-	.2-
Total City of Hamilton Revenues	104,139,228	102,284,100	103,264,600	4,381,690+	107,646,290	5,362,190+	5.2+

SUMMARY OF 1984 EXPENDITURE ESTIMATES
AFTER REVIEW BY THE STANDING COMMITTEES

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount	Percent
									(9-3) (10)	(10/3) (11)
FINANCE APPENDIX "C-1"	43,007,156	40,845,720	959,800+	1,219,300	1,069,180	44,094,000	1,070,510-	43,023,490	2,177,770+	5.3+
LEGISLATION APPENDIX "C-2"	2,556,456	2,580,240	6,120+	122,230	206,790	2,915,380	194,060-	2,721,320	141,080+	5.5+
PARKS AND RECREATION APPENDIX "C-3"	13,604,502	14,022,750	486,930+	618,540	446,200	15,574,420	540,860-	15,033,560	1,010,810+	7.2+
PERSONNEL APPENDIX "C-4"	19,210,829	19,607,880	465,530+	976,750	275,500	21,325,660	341,080-	20,984,580	1,376,700+	7.0+
PLANNING AND DEVELOPMENT APPENDIX "C-5"	3,967,712	4,004,230	58,900+	132,710	4,800	4,200,640	113,830-	4,086,810	82,580+	2.1+
TRANSPORT AND ENVIRONMENT APPENDIX "C-6"	20,793,357	21,123,280	562,170-	1,308,760	684,430	22,554,300	857,770-	21,696,530	573,250+	2.7+
HAMILTON-SCOURGE APPENDIX "C-7"	99,216	100,000				100,000		100,000		
TOTAL EXPENDITURES	103,239,228	102,284,100	1,415,110+	4,378,290	2,686,900	110,764,400	3,118,110-	107,646,290	5,362,190+	5.2+

SUMMARY OF 1984 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

DEPARTMENTS

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount (9-3) (10)	Percent (10/3) (11)
CHIEF ADMINISTRATIVE OFFICE	123,135	123,130	340+	960		124,430	1,200-	123,230	100+	.1+
TREASURY										
- Finance	2,134,054	2,209,960	22,520-	21,500	30,000	2,238,940	53,000-	2,185,940	24,020-	1.1-
- Systems and Data Processing	2,464,479	2,653,950	10,370-	60,440	103,500	2,807,520	72,420-	2,735,100	81,150+	3.1+
- Purchasing	373,344	374,890	2,330+	1,960	3,500	382,680	3,500-	379,180	4,290+	1.1+
- City Garage	28,609	38,650	23,960-	19,630		34,320	9,600-	24,720	13,930-	36.0-
TOTAL TREASURY	5,000,486	5,277,450	54,520-	103,530	137,000	5,463,460	138,520-	5,324,940	47,490+	.9+
REAL ESTATE Property	536,073 3,492,687	538,490 3,707,420	3,200+ 324,540-	3,790 186,980	2,220 207,710	547,700 3,777,570	 680-	547,700 3,776,890	9,210+ 69,470+	1.7+ 1.9+
TOTAL REAL ESTATE	4,028,760	4,245,910	321,340-	190,770	209,930	4,325,270	680-	4,324,590	78,680+	1.9+
ARCHITECT AND CO-ORDINATOR, L.D. JACKSON SQUARE	419,680	433,370	83,260-	11,330	22,140	383,580	20,500-	363,080	70,290-	16.2-
CENTRAL UTILITIES PLANT	1,332,180	1,279,550	7,480+	31,910	1,950	1,320,890		1,320,890	41,340+	3.2+
		11,359,410	451,300-	338,500	371,020	11,617,630	160,900-	11,456,730	97,320+	.9+
Estimated Compensation increases in accordance with restraint guidelines				294,200		294,200		294,200	294,200+	
TOTAL DEPARTMENTS	10,904,241	11,359,410	451,300-	632,700	371,020	11,911,830	160,900-	11,750,930	391,520+	3.4+

SUMMARY OF 1984 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

LOCAL BOARDS

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropria- tion (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount (9-3) (10)	Percent (10/3) (11)
<u>HAMILTON PLACE</u>										
- Expenditures	1,640,237	1,975,500	309,350-	37,880		1,704,030	40,420+	1,744,450	231,050-	11.7-
- Revenues	879,500(1)	1,209,530	283,270-	29,540		955,800		955,800	253,730-	21.0-
Net Contribution	760,737	765,970	26,080-	8,340		748,230	40,420+	788,650	22,680+	3.0+

(1) Includes 1983 Deficit of \$80,420 to be included in the 1984 Estimates.

LIBRARY

- Expenditures	9,016,730(2)	9,012,450	48,400+	179,720	176,060	9,416,630	241,470-	9,175,160	162,710+	1.8+
- Revenues	975,180	870,900	61,190+			932,090	161,000+	1,093,090	222,190+	25.5+
Net Contribution	8,041,550	8,141,550	12,790-	179,720	176,060	8,484,540	402,470-	8,082,070	59,480-	.7-

(2) Includes 1983 Surplus of \$261,000 less \$100,000 transferred to Provision for Capital Expenditures; balance of \$161,000 applied to reduce the 1984 Estimates.

CONVENTION CENTRE

- Expenditures	1,989,710(3)	1,928,550	14,520-	54,390	128,530	2,096,950		2,096,950	168,400+	8.7+
- Revenues	1,593,946	1,400,000	222,160+	27,840		1,650,000	180,000+	1,830,000	430,000+	30.7+
Net Contribution	395,764	528,550	236,680-	26,550	128,530	446,950	180,000-	266,950	261,600-	49.5-

(3) Includes 1983 Surplus of \$312,780 less \$132,780 transferred to Provision for Capital Expenditures; balance of \$180,000 applied to reduce the 1984 Estimates.

PARKING AUTHORITY

Net Surplus (Deficit)										
Distributed		94,050	221,900-			(127,850)		(127,850)	221,900-	
	9,198,051	9,436,070	275,550-	214,610	304,590	9,679,720	542,050-	9,137,670	298,400-	3.1-

Estimated Compensation
increases in accordance
with restraint guidelines

				324,450		324,450		324,450	324,450+	
NET LOCAL BOARDS	9,198,051	9,436,070	275,550-	539,060	304,590	10,004,170	542,050-	9,462,120	26,050+	.3+

SUMMARY OF 1984 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

OTHER BUDGETS

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropri- ation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount (9-3) (10)	Percent (10/3) (11)
Grants, Receptions and Public Events	591,680	601,380	52,280+	16,450	220,570	890,680	213,510-	677,170	75,790+	12.6+
Owner's Portion of Municipal Services	678,303	678,350	590-			677,760		677,760	590-	.1-
Capital Projects Financed from Current Funds	5,260,560	5,260,560	56,440+			5,317,000	25,600+	5,342,600	82,040+	1.6+
Provisions for Reserves	11,958,175	8,624,970	475,220+			9,100,190	20,000-	9,080,190	455,220+	5.3+
Financial Other	2,971,925	3,655,450	631,280+	390	3,000+	4,290,120	100,000-	4,190,120	534,670+	14.6+
Financial - Contingency	400,000	400,000	3,000,000+			3,000,000	266,800-	2,733,200	2,733,200+	
Miscellaneous	1,809,766	1,606,940	129,730-	33,420	213,250	1,723,880	203,690+	1,927,570	320,630+	20.0+
TOTAL OTHER BUDGETS	23,270,409	20,427,650	4,084,900+	50,260	436,820	24,999,630	371,020-	24,628,610	4,200,960+	20.6+
Less Estimated Compensation Increases included in Committee Summaries			2,420,720-			2,420,720-		2,420,720-	2,420,720-	
NET OTHER BUDGETS		20,427,650	1,664,180+	50,260	436,280	22,578,910	371,020-	22,207,890-	1,780,240+	8.7+
TOTAL FINANCE COMMITTEE	43,372,701	41,223,130	937,330+	1,222,020	1,112,430	44,494,910	1,073,970-	43,420,940	2,197,810+	5.3+
Less budgets considered by other Committees	365,545	377,410	22,470-	2,720	43,250	400,910	3,460-	397,450	20,040+	5.3+
NET FINANCE COMMITTEE	43,007,156	40,845,720	959,800+	1,219,300	1,069,180	44,094,000	1,070,510-	43,023,490	2,177,770+	5.3+

SUMMARY OF 1984 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE LEGISLATION COMMITTEE

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount (9-3) (10)	Percent (10/3) (11)
LEGISLATIVE	688,796	712,760	18,870-	16,190	147,270	857,350	140,140-	717,210	4,450+	.6+
CITY CLERK	1,814,304	1,823,580	23,290+	32,340	58,770	1,937,980	56,420-	1,881,560	57,980+	3.2+
STATUS OF WOMEN	8,386	8,400	500-	100	750	8,750		8,750	350+	4.2+
RECEPTIONS AND PUBLIC EVENTS	55,970	46,500	2,200+			48,700	2,500+	51,200	4,700+	10.1+
	2,567,456	2,591,240	6,120+	48,630	206,790	2,852,780	194,060-	2,658,720	67,480+	2.6+
Less budget considered by Planning and Development Committee - Committee of Adjustment	11,000	11,000				11,000		11,000		
	2,556,456	2,580,240	6,120+	48,630	206,790	2,841,780	194,060-	2,647,720	67,480+	2.6+
Estimated Compensation Increases in accordance with restraint guidelines				73,600		73,600		73,600	73,600+	
	2,556,456	2,580,240	6,120+	122,230	206,790	2,915,380	194,060-	2,721,320	141,080+	5.5+

SUMMARY OF 1984 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount (9-3) (10)	Percent (10/3) (11)
<u>PUBLIC WORKS</u>										
Cemeteries Division	2,001,028	2,130,250	11,090-	19,050	33,630	2,171,840	58,390-	2,113,450	16,800-	.8-
Parks Division	5,250,663	5,243,950	149,190+	140,180	274,120	5,807,440	225,950-	5,581,490	337,540+	6.4+
<u>TOTAL PUBLIC WORKS</u>	<u>7,251,691</u>	<u>7,374,200</u>	<u>138,100+</u>	<u>159,230</u>	<u>307,750</u>	<u>7,979,280</u>	<u>284,340-</u>	<u>7,694,940</u>	<u>320,740+</u>	<u>4.3+</u>
<u>CULTURE AND RECREATION</u>										
Recreation	5,541,717	5,744,930	408,220+	46,550	70,000	6,269,700	213,820-	6,055,880	310,950+	5.4+
Culture	617,620	697,540	49,650-	16,390	25,950	690,230	15,290-	674,940	22,600-	3.2-
<u>TOTAL CULTURE AND RECREATION</u>	<u>6,159,337</u>	<u>6,442,470</u>	<u>358,570+</u>	<u>62,940</u>	<u>95,950</u>	<u>6,959,930</u>	<u>229,110-</u>	<u>6,730,820</u>	<u>288,350+</u>	<u>4.5+</u>
<u>HAMILTON VETERANS COMMITTEE</u>	<u>8,375</u>	<u>9,100</u>				<u>9,100</u>		<u>9,100</u>		
<u>SPECIAL EVENTS COMMITTEE</u>	<u>185,099</u>	<u>196,980</u>	<u>9,740-</u>	<u>2,620</u>	<u>42,500</u>	<u>232,360</u>	<u>27,410-</u>	<u>204,950</u>	<u>7,970+</u>	<u>4.0+</u>
	<u>13,604,502</u>	<u>14,022,750</u>	<u>486,930+</u>	<u>224,790</u>	<u>446,200</u>	<u>15,180,670</u>	<u>540,860-</u>	<u>14,639,810</u>	<u>617,060+</u>	<u>4.4+</u>
Estimated Compensation Increases in accordance with restraint guidelines				393,750		393,750		393,750	393,750+	
	<u>13,604,502</u>	<u>14,022,750</u>	<u>486,930+</u>	<u>618,540</u>	<u>446,200</u>	<u>15,574,420</u>	<u>540,860-</u>	<u>15,033,560</u>	<u>1,010,810+</u>	<u>7.2+</u>

SUMMARY OF 1984 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PERSONNEL COMMITTEE

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount (9-3) (10)	Percent (10/3) (11)
LEGAL	826,233	810,250	20,370+	5,150	38,740	874,510	63,110-	811,400	1,150+	.1+
PERSONNEL	559,636	581,700	910+	7,090	148,800	738,500	113,420-	625,080	43,380+	7.5+
EQUAL OPPORTUNITY					78,020	78,020	66,520-	11,500	11,500+	
FIRE	17,816,704	18,207,430	444,250+	196,740	9,940	18,858,360	98,030-	18,760,330	552,900+	3.0+
OTHER - Quarter Century Club Annual Banquet (0374-0998)	8,256	8,500				8,500		8,500		
	19,210,829	19,607,880	465,530+	208,980	275,500	20,557,890	341,080-	20,216,810	608,930+	3.1+
Estimated Compensation Increase in accordance with restraint guidelines				767,770		767,770		767,770	767,770+	
	19,210,829	19,607,880	465,530+	976,750	275,500	21,325,660	341,080-	20,984,580	1,376,700+	7.0+

SUMMARY OF 1984 NET EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PLANNING AND DEVELOPMENT COMMITTEE

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount (9-3) (10)	Percent (10/3) (11)
PLANNING - By Region	1,235,001	1,238,280	11,980+			1,250,260	27,150-	1,223,110	15,170-	1.2-
COMMUNITY DEVELOPMENT	326,481	330,050	4,690+	1,200		335,940	6,330-	329,610	440-	.1-
BUILDING	2,341,399	2,371,850	59,360+	19,630	4,800	2,455,640	80,350-	2,375,290	3,440+	.1+
COMMITTEE OF ADJUSTMENT	11,000	11,000				11,000		11,000		
HAMILTON HOUSING COMPANY LIMITED - NET DEFICIT	53,831	53,050	20,260-		3,530	36,320		36,320	16,730-	31.5-
	3,967,712	4,004,230	55,770+	20,830	8,330	4,089,160	113,830-	3,975,330	28,900-	.7-
Estimated Compensation Increases in accordance with restraint guidelines				111,480		111,480		111,480	111,480+	
	3,967,712	4,004,230	55,770+	132,310	8,330	4,200,640	113,830-	4,086,810	82,580+	2.1+

City of Hamilton
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APPENDIX "C-6"
TRANSPORT AND ENVIRONMENT
Page 1

SUMMARY OF 1984 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount (9-3) (10)	Percent (10/3) (11)
AIRPORT										
- Expenditures	1,082,290	1,208,730	85,670-	44,310	10,090	1,177,460		1,177,460	31,270-	2.6-
- Revenues	154,105	179,930	13,860-			166,070		166,070	13,860-	7.7-
Net Cost										
- Subsidized	928,185	1,014,500	65,810+	44,310	10,090	1,003,090		1,003,090	11,410-	1.1-
- City's Cost	81,360	14,300	6,000-			8,300		8,300	6,000-	42.0-
	81,360	14,300	6,000-			8,300		8,300	6,000-	42.0-
TRAFFIC										
- For City	2,109,506	2,268,740	20,600-	42,260	37,860	2,328,260	100,280-	2,227,980	40,760-	1.8-
- For Region	1,439,826	1,482,680	78,290-	85,150	107,220	1,596,760		1,596,760	114,080+	7.7+
	3,549,332	3,751,420	98,890-	127,410	145,080	3,925,020	100,280-	3,824,740	73,320+	2.0+
PUBLIC WORKS										
STREETS DIVISION										
- For City	10,778,904	10,881,520	123,810-	355,040	301,550	11,414,300	621,340-	10,792,960	88,560-	.8-
- For Region	2,730,073	2,711,310		113,870		2,825,180		2,825,180	113,870+	4.2+
	13,508,977	13,592,830	123,810-	468,910	301,550	14,239,480	621,340-	13,618,140	25,310+	.2+
CENTRAL SERVICES										
GARAGE DIVISION										
	286,704	248,460	152,850-	113,450		209,060	67,250-	141,810	106,650-	42.9-
TOTAL PUBLIC WORKS	13,795,681	13,841,290	276,660-	582,360	301,550	14,448,540	688,590-	13,759,950	81,340-	.6-

SUMMARY OF 1984 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
			Increase+ Decrease- (4)						Amount (9-3) (10)	Percent (10/3) (11)
<u>SERVICES PURCHASED</u>										
<u>FROM THE REGION</u>										
Local Roads	2,876,312	3,010,400	227,880-	143,520	237,800	3,163,840	90,350-	3,073,490	63,090+	2.1+
School Traffic	445,044	450,990	44,960+			495,950		495,950	44,960+	10.0+
Pollution Control	45,628	54,880	2,300+			57,180	5,740-	51,440	3,440-	6.3-
	<u>3,366,984</u>	<u>3,516,270</u>	<u>180,620-</u>	<u>143,520</u>	<u>237,800</u>	<u>3,716,970</u>	<u>96,090-</u>	<u>3,620,880</u>	<u>104,610+</u>	<u>3.0+</u>
<u>OTHER</u>										
Noise Survey Project (approved by City Council Jan. 31/84							27,190+	27,190+	27,190+	
Estimated Compensation Increases in accordance with restraint guidelines				455,470		455,470		455,470	455,470+	
	<u>20,793,357</u>	<u>21,123,280</u>	<u>562,170-</u>	<u>1,308,760</u>	<u>684,430</u>	<u>22,554,300</u>	<u>857,770-</u>	<u>21,696,530</u>	<u>573,250+</u>	<u>2.7+</u>

SUMMARY OF 1984 EXPENDITURE ESTIMATES OF THE HAMILTON-SOURCE SPECIAL COMMITTEE

Description (1)	1983 Actual (2)	1983 Estimate (3)	Adjustment to 1983 Estimate Increase+ Decrease- (4)	Infla- tionary Cost (5)	Expansion Service Level (6)	1984 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1984 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1983 Estimate	
									Amount (9-3) (10)	Percent (10/3) (11)
HAMILTON-SOURCE PROJECT	99,216	100,000				100,000		100,000		

COMPARISON OF TAXABLE ASSESSMENT AND POPULATION, 1973 to 1984,
ALONG WITH AMOUNTS AND PERCENTAGE ADJUSTMENTS,
YEAR-BY-YEAR, FOR THE CITY OF HAMILTON

Thousands of Dollars													
	1984	1983											
	Unrevised/ Estimate	Final	Unrevised/ Estimate	1982	1981	1980	1979	1978	1977	1976	1975	1974	1973
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Assessment</u>													
Residential	504,174	494,250	494,786	488,284	475,601	477,763	482,244	474,532	457,440	443,563	428,401	412,849	398,849
Non-Residential	385,412	379,526	380,457	384,281	368,844	366,134	358,994	358,114	354,175	346,090	340,231	333,502	315,149
	(1) 889,586	873,776	875,243	872,565	844,445	843,897	841,238	832,646	811,615	789,653	768,632	746,351	713,998
Per Capita	2,859	2,822	2,827	2,832	2,776	2,752	2,744	2,700	2,602	2,530	2,464	2,435	2,321
(1) This is the unrevised taxable assessment made in the year 1983 upon which 1984 taxes shall be levied. Final assessments are quoted for all other years.													
Increase over prior year	1.6%	.14%	.31%	3.3%	.07%	.32%	1.03%	2.59%	2.78%	2.73%	2.99%	4.53%	.69%
<u>Distribution - Percentage</u>													
Residential	56.68%	56.56%	55.53%	55.96%	56.32%	56.61%	57.33%	56.99%	56.36%	56.17%	55.74%	55.32%	55.86%
Non-Residential	43.32	43.44	43.47	44.04	43.68	43.39	42.67%	43.01	43.64	43.83	44.26	44.68	44.14
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<u>Population</u>													
	(c)	(c)	(c)	(b)	(a)								
Number	311,191	309,643	309,643	308,102	304,159	306,640	306,538	308,365	311,907	312,162	311,886	306,462	307,644
Increase (Decrease) over prior year	.50%	.50%	.50%	1.3%	(.81%)	.03%	(.59%)	(1.14%)	(.08%)	.09%	1.77%	(.38%)	.43%

(a) Based on a figure received from Census Canada (Federal) as of June 3, 1981. The Province of Ontario did not carry out a census for 1981.

(b) Based on a Provincial Census conducted in the 1982 election year.

(c) Based on an estimated population growth of .50%.

City of Hamilton
Treasury

APPENDIX "E"

COMPARISON OF TAXATION LEVIES AND MILL RATES
1983 TO 1984 FOR THE CITY OF HAMILTON ONLY
(1984 Figures for the Regional Municipality and
Education are not available at this time)

	Tax Levies				Residential Mill Rates				Non-Residential Mill Rates			
	1983		1984		1983	1984	Increase+ Decrease-		1983	1984	Increase+ Decrease-	
	Amount (1)	% of Total (2)	Amount (3)	% of Total (4)			Amount (7)	% (8)			Amount (11)	% (12)
<u>Municipal</u>												
City	\$ 59,174,360	28.9%	\$ 64,563,130		62.7923	67.4218	4.6295+	7.4%	73.8733	79.3197	5.4464+	7.4%+
Region	53,399,220	26.0%			56.6640				66.6636			
Total Municipal	\$112,573,580	54.9%			119.4563				140.5369			
<u>Education</u>												
<u>Board of Education for the City of Hamilton</u>												
Elementary	\$ 45,183,210	22.0%			57.0683				67.1392			
Secondary	38,687,080	18.9%			41.0524				48.2969			
	\$ 83,870,290	40.9%			98.1207				115.4361			
<u>Hamilton-Wentworth Roman Catholic Separate School Board</u>	\$ 8,596,980	4.2%			57.0683				67.1392			
Total Education	\$ 92,467,270	45.1%										
Total Levy	\$205,040,850	100.0%										
Total Mill Rates - Public and Separate School Supporters					217.5770				255.9730			

City of Hamilton
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APPENDIX "P"

COMPARISON OF RESIDENTIAL MILL RATES
FOR THE 5-YEAR PERIOD 1980 - 1984 FOR THE CITY OF HAMILTON ONLY
(1984 Figures for the Regional Municipality and
Education are not available at this time)

	Residential Mill Rates					Increase+ Decrease- 1984 over 1980		Average Increase+ or Decrease- per Year	
	1980 (1)	1981 (2)	1982 (3)	1983 (4)	1984 (5)	Mills (6)	% (7)	Mills (8)	% (9)
<u>Municipal</u>									
City	50.4406(1)	57.8731	62.7923	62.7923	67.4218	16.9812+	33.7%+	4.2453+	8.4%+
Region	46.6984(1)	50.2599	54.7552	56.6640					
Total									
Municipal	97.1390	108.1330	117.5475	119.4563					
<u>Education</u>									
	74.7248	79.2049	87.9199	98.1207					
Total	171.8638	187.3379	205.4674	217.5770					

(1) - The mill rates in 1980 take into account the transfer of facilities from the City of Hamilton to the Regional Municipality of Hamilton-Wentworth for the Ontario Housing Corporation Deficit and the Confederation Park Facilities. It should be noted, however, that the transfer of the cost of the Ontario Housing Corporation Deficit was not assumed by the Region in 1980, as expected, with the City of Hamilton making the actual payment to the Ontario Housing Corporation for its share of the 1979 Deficit and providing for the first quarter Deficit of 1980 in its 1980 Expenditures. The Province of Ontario assumed the share of deficits formerly borne by municipalities from April 1, 1980.

REVENUES



1984 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+	
1982	1983	1983	Number		Estimate	Adjustment	Appropriation	Decrease-	Estimate
(1)	(2)	(3)	(4)	(5)	1984	Increase+	1984	over	1983
						Decrease-	(6+7)	Estimate	
					(6)	(7)	(8)	Amount	Percent
								(8-3)	(9/3)
								(9)	(10)
1,000,000	900,000	900,000		Surplus from Previous Year	900,000		900,000		
Taxation									
				Increase in levy resulting from 1.6% increase in assessment	1,028,220	72,660-	955,560	955,560+	
58,924,050	59,071,960	59,174,360		1983 Levy	59,174,360	4,433,210+	63,607,570	4,433,210+	7.5+
526,537	634,454	542,460		Supplementary	507,350		507,350	35,110-	6.5-
1,861,702	2,054,872	1,998,100		Special assessments	2,114,220	47,110-	2,067,110	69,010+	3.5+
61,312,289	61,761,286	61,714,920		Total Taxation Revenues	62,824,150	4,313,440+	67,137,590	5,422,670+	8.8+
Other Revenues									
14,514,365	16,009,303	15,836,420		Contributions, Grants and Subsidies	16,473,940	229,670-	16,244,270	407,850+	2.6+
1,935,448	2,254,234	2,032,650		Licenses and Permits	2,082,830	30,170+	2,113,000	80,350+	4.0+
11,897,810	8,019,419	7,224,380		Interest, Tax Penalties, etc.	6,570,420		6,570,420	653,960-	9.1-
934,445	920,478	975,350		Rents, Concessions and Franchises	938,490	9,120-	929,370	45,980-	4.7-
1,570,955	1,427,786	1,650,000		Fines	1,356,160	25,000+	1,381,160	268,840-	16.3-
713,205	805,502	843,620		Service Charges	914,030	50,000-	864,030	20,410+	2.4+
2,184,194	2,412,113	2,280,560		Recreation and Community Services	2,440,350		2,440,350	159,790+	7.0+
7,064,562	6,850,639	6,149,780		Miscellaneous	6,586,820	51,870+	6,638,690	488,910+	8.0+
1,340,000	1,800,344	1,606,310		Transfer from Reserves	1,100,000	250,000+	1,350,000	256,310-	16.0-
842,026	819,194	927,810		Cemeteries	934,410		934,410	6,600+	.7+
210,550	158,930	142,300		Recoveries for Other Departments	143,000		143,000	700+	.5+
43,207,560	41,477,941	39,669,180		Total Other Revenues	39,540,450	68,250+	39,608,700	60,480-	.2-
105,519,849	104,139,228	102,284,100		Total Revenues	103,264,600	4,381,690+	107,646,290	5,362,190+	5.2+

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THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0301	SURPLUS FROM PREVIOUS YEAR					
			01	SURPLUS FROM PREVIOUS YEAR					
1000,000	900,000	900,000	50	OTHER	900,000		900,000		
1000,000	900,000	900,000		ACTIVITY TOTALS	900,000		900,000		

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Unrevised 1983 Assessment for 1984 Taxation</u>	<u>Mill Rate</u>	<u>Original</u>	<u>Adjustment</u>	<u>Resultant</u>	<u>Increase+ Decrease- over 1983 Estimate</u>	
<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>Number</u>				<u>Estimate</u>	<u>Increase+</u>	<u>1984</u>	<u>Amount</u>	<u>Percent</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>				<u>1984</u>	<u>Decrease-</u>	<u>(6+7)</u>	<u>(8-3)</u>	<u>(9/3)</u>
							<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
30,645,486	31,035,061	31,068,770		City of Hamilton							
28,278,641	28,036,899	28,105,590		Residential	504,174,114	67.4218	31,610,660	2,381,670+	33,992,330	2,923,560+	9.2+
				Non-residential	385,412,413	79.3197	28,591,920	1,978,880+	30,570,800	2,465,210+	8.8+
58,924,127	59,071,960	59,174,360			889,586,527		60,202,580	4,360,550+	64,563,130	5,388,770+	9.1+

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

0302				TAXATION					
58924,050	59071,960	59174,360	01	LEVY	60202,580	4360,550+	64563,130	5388,770+	9.1+
783,945	1216,045	1049,360	03	SUPPLEMENTARY REALTY TAXES	811,060		811,060	238,300-	22.7-
938,976	982,356	706,180	04	SUPPLEMENTARY BUSINESS TAXES	944,480		944,480	238,300+	33.7+
857,139	894,866	977,300	06	LOCAL IMPROVEMENTS	933,240		933,240	44,060-	4.5-
160,304	133,160	133,280	07	SEWER RATES	114,910		114,910	18,370-	13.8-
3987,451	4477,080	4385,060	09	TELEPHONES AND TELEGRAMS	4946,420	156,380-	4790,040	404,980+	9.2+
4339,576-	5034,181-	4710,620-	10	DEDUCT REGION & EDUCATION PORTION OF SUPPL. TAXES AND SPECIAL ASSESSMENTS	5128,540-	109,270+	5019,270-	308,650-	6.6+

61,312,289		61,714,920	DEPARTMENT TOTALS		62,824,150		67,137,590		8.8+
61,761,286						4,313,440+		5,422,670+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0302 TAXATION									
01 LEVY									
30645,445	31035,061	31068,770	01	RESIDENTIAL	31068,770	2420,440+	33489,210	2420,440+	7.8+
28278,605	28036,899	28105,590	02	NON-RESIDENTIAL	28105,590	2012,770+	30118,360	2012,770+	7.2+
			03	INCREASE IN LEVY RESULTING FROM 16% INCREASE IN ASSESSMENT	1028,220	72,660-	955,560	955,560+	
58924,050	59071,960	59174,360		ACTIVITY TOTALS	60202,580	4360,550+	64563,130	5388,770+	9.1+
03 SUPPLEMENTARY REALTY TAXES									
239,579	350,948	324,250	21	CITY OF HAMILTON	234,400		234,400	89,850-	27.7-
208,914	316,697	281,230	22	HAMILTON-WENTWORTH REGION	210,880		210,880	70,350-	25.0-
305,525	497,414	405,050	23	BOARD OF EDUCATION	331,720		331,720	73,330-	18.1-
29,927	50,986	38,830	24	SEPARATE SCHOOL BOARD	34,060		34,060	4,770-	12.3-
783,945	1216,045	1049,360		ACTIVITY TOTALS	811,060		811,060	238,300-	22.7-
04 SUPPLEMENTARY BUSINESS TAXES									
286,958	283,506	218,210	21	CITY OF HAMILTON	272,950		272,950	54,740+	25.1+
250,229	255,837	189,260	22	HAMILTON-WENTWORTH REGION	245,560		245,560	56,300+	29.7+
365,944	401,825	272,590	23	BOARD OF EDUCATION	386,290		386,290	113,700+	41.7+
35,845	41,188	26,120	24	SEPARATE SCHOOL BOARD	39,680		39,680	13,560+	51.9+
938,976	982,356	706,180		ACTIVITY TOTALS	944,480		944,480	238,300+	33.7+
06 LOCAL IMPROVEMENTS									
500,042	531,625	537,550	21	CITY OF HAMILTON	539,350		539,350	1,800+	.3+
357,097	363,241	439,750	22	HAMILTON-WENTWORTH REGION	393,890		393,890	45,860-	10.4-

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL							INCREASE + DECREASE - OVER 1983	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1982	1983	1983		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
				(6)	(7)	(8)	(9)	(10)
0302			TAXATION					
06			LOCAL IMPROVEMENTS (CONTINUED)					
857,139	894,866	977,300	ACTIVITY TOTALS	933,240		933,240	44,060-	4.5-
07			SEWER RATES					
130,264	103,120	103,240	21 CITY OF HAMILTON	84,870		84,870	18,370-	17.8-
30,040	30,040	30,040	22 HAMILTON-WENTWORTH REGION	30,040		30,040		
160,304	133,160	133,280	ACTIVITY TOTALS	114,910		114,910	18,370-	13.8-
09			TELEPHONES AND TELEGRAMS					
1245,923	1390,861	1357,310	21 CITY OF HAMILTON	1490,000	47,110-	1442,890	85,580+	6.3+
1082,023	1212,836	1183,570	22 HAMILTON-WENTWORTH REGION	1344,580	42,510-	1302,070	118,500+	10.0+
1659,505	1053,477	1844,180	23 BOARD OF EDUCATION	2111,840	66,760-	2045,080	200,900+	10.9+
	839,906		24 BOARD OF EDUCATION -SECONDARY					
3987,451	4497,080	4385,060	ACTIVITY TOTALS	4246,420	156,380-	4790,040	404,980+	9.2+
10			DEDUCT REGION & EDUCATION PORTION OF SUPPL. TAXES AND SPECIAL ASSESSMENTS					
1942,830-	2149,385-	2123,850-	01 REGION PORTION	2224,950-	42,510+	2182,440-	58,590-	2.8+
2396,746-	2884,796-	2586,770-	02 EDUCATION PORTION	2903,590-	66,760+	2836,830-	250,060-	9.7+
4339,576-	5034,181-	4710,620-	ACTIVITY TOTALS	5128,540-	109,270+	5019,270-	308,650-	6.6-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
10650,584	11744,893	11729,680	02	ONTARIO	12189,040	229,670-	11959,370	229,690+	2.0+
665,478	713,279	704,300	04	PAYMENT IN LIEU OF TAXES CANADA FEDERAL PROPERTIES	739,200		739,200	34,900+	5.0+
62,095	65,754	65,800	05	PAYMENT IN LIEU OF TAXES CANADA MOHAWK GARDENS	69,000		69,000	3,200+	4.9+
221,614	230,133	232,600	06	PAYMENT IN LIEU OF TAXES CANADA ROXBOROUGH PARK	241,600		241,600	9,000+	3.9+
2,578	2,731	2,700	07	PAYMENT IN LIEU OF TAXES CANADA VARIOUS OTHER LOCATIONS	2,860		2,860	160+	5.9+
1349,769	1415,824	1430,000	10	PAYMENT IN LIEU OF TAXES ONTARIO HYDRO ELECTRIC POWER	1486,620		1486,620	56,620+	4.0+
64,120	75,349	67,900	11	PAYMENT IN LIEU OF TAXES ONTARIO LIQUOR CONTROL BOARD	74,200		74,200	6,300+	9.3+
2,894	71,040	3,060	12	PAYMENT IN LIEU OF TAXES ONTARIO PROV ONT SAVINGS OFFICE	74,600		74,600	71,540+	337.9+
25,242	23,063	26,040	14	PAYMENT IN LIEU OF TAXES ONTARIO MTC/MIN OF GOVT SERVICES	24,950		24,950	1,090-	4.2-
3591,626	3859,115	3791,000	15	PAYMENT IN LIEU OF TAXES ONTARIO ONT HOUSING CORPORATION	4016,800		4016,800	225,800+	6.0+
295,349	442,800	313,060	20	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON HYDRO ELECTRIC	464,940		464,940	151,880+	48.5+
969,882	1032,189	1028,070	21	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON-WENTWORTH REGION	1083,800		1083,800	55,730+	5.4+

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
733,470	731,134	777,470	22	PAYMENT IN LIEU OF TAXES MUNICIPAL HAM. PARKING AUTHORITY	767,700		767,700	9,770-	1.3-
526,450	556,350	526,450	25	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIVERSITY LEVY-MCMASTER	556,350		556,350	29,900+	5.7+
276,800	311,900	276,800	26	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIV LEVY-MOHAWK COLLEGE	311,900		311,900	35,100+	12.7+
178,000	173,100	178,000	27	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES HOSPITALS	173,100		173,100	4,900-	2.8-
13,000	17,000	13,000	28	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES CORRECTIONAL INSTITUTIONS	17,000		17,000	4,000+	30.8+
5114,586-	5456,351-	5329,510-	30	DEDUCT REGION & EDUCATION PORTION OF CONTRIBUTIONS, GRANTS, AND SUBSIDIES	5819,720-		5819,720-	490,210-	9.2+

14,514,365		15,836,420		DEPARTMENT TOTALS		16,473,940		16,244,270	
16,009,303						229,670-		407,850+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----	ESTIMATE	ACCOUNT			ORIGINAL	COMMITTEE	RESULTANT		INCREASE +
1982	1983	1983	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION		DECREASE -
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984		OVER 1983
					(6)	DECREASE -	(6+7)		ESTIMATE
						(7)	(8)	AMOUNT	PERCENT
								(8-3)	(9/3)
								(9)	(10)
		0303		CONTRIBUTIONS GRANTS AND					
				SUBSIDIES					
		02		ONTARIO					
1887,890	2012,156	2400,000	50	HIGHWAY IMPROVEMENT	2400,000		2400,000		
260,297	387,844		51	HIGHWAY IMPROVEMENT-					
				PRIOR YEAR					
4304,116	4954,574	4954,570	52	RESOURCE EQUALIZATION	5202,300	167,270-	5035,030	80,460+	1.6+
7,912	7,002		53	GRANT - CITY OF HAMILTON					
				CONSERVATION OF ENERGY					
12,064	8,257	5,000	54	PROGRAM	5,000		5,000		
				ADMINISTRATION					
4001,486	4232,108	4232,110	55	GENERAL SUPPORT GRANT	4443,720	116,560-	4327,160	95,050+	2.2+
			56	REVENUE GUARANTEE-		54,160+	54,160	54,160+	
15,000	15,000	15,000	80	UNCONDITIONAL GRANTS					
15,000	15,000	15,000	81	RECREATION-GENERAL	12,000		12,000		
				RECREATION-ELDERLY PERSONS	15,000		15,000	3,000-	20.0-
	1,811		82	CENTRE (YWCA)					
				RECREATION-COMMUNITY					
15,000	15,112	15,000	83	CENTRES ACT-LASALLE PARK					
				RECREATION-ELDERLY PERSONS	15,000		15,000		
13,689	17,716	15,500	85	CENTRE (MAIN/HESS)					
47,450	41,179	44,000	86	MUSEUM-HAMILTON MILITARY	17,700		17,700	2,200+	14.2+
28,436			87	MUSEUM-DUNDURN CASTLE	41,180		41,180	2,820-	6.4-
				MUSEUM-FOOTBALL HALL OF					
16,840	20,158	19,000	88	FAME					
13,585	16,976	14,500	90	MUSEUM-WHITEHERN	20,160		20,160	1,160+	6.1+
11,819			93	CHILDRENS MUSEUM	16,980		16,980	2,480+	17.1+
				RETAIL SALES TAX-RECOVERED					
10650,584	11744,893	11729,680		ACTIVITY TOTALS	12199,040	229,670-	11959,370	229,690+	2.0+
		04		PAYMENT IN LIEU OF TAXES					
				CANADA					
				FEDERAL PROPERTIES					
355,489	385,209	376,230	21	CITY OF HAMILTON	388,560		388,560	12,330+	3.3+
309,989	328,070	328,070	22	HAMILTON-WENTWORTH REGION	350,640		350,640	22,570+	6.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)			(8-3) (9)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES						
			04	PAYMENT IN LIEU OF TAXES CANADA FEDERAL PROPERTIES (CONTINUED)						
665,478	713,279	704,300		ACTIVITY TOTALS		739,200	739,200	34,900+	5.0+	
			05	PAYMENT IN LIEU OF TAXES CANADA MOHAWK GARDENS						
18,977	18,977	20,110	21	CITY OF HAMILTON		19,910	19,910	200-	1.0-	
16,548	17,124	17,540	22	HAMILTON-WENTWORTH REGION		17,970	17,970	430+	2.5+	
24,200	26,896	25,640	23	BOARD OF EDUCATION		28,220	28,220	2,580+	10.1+	
2,370	2,757	2,510	24	SEPARATE SCHOOL BOARD		2,900	2,900	390+	15.5+	
62,095	65,754	65,800		ACTIVITY TOTALS		69,000	69,000	3,200+	4.9+	
			05	PAYMENT IN LIEU OF TAXES CANADA ROXBOROUGH PARK						
67,727	66,416	71,080	21	CITY OF HAMILTON		69,730	69,730	1,350-	1.9-	
59,058	59,934	61,920	22	HAMILTON-WENTWORTH REGION		62,920	62,920	930+	1.5+	
86,369	94,134	90,650	23	BOARD OF EDUCATION		98,820	98,820	8,170+	9.0+	
8,460	9,649	8,880	24	SEPARATE SCHOOL BOARD		10,130	10,130	1,250+	14.1+	
221,614	230,133	232,600		ACTIVITY TOTALS		241,600	241,600	9,000+	3.9+	
			07	PAYMENT IN LIEU OF TAXES CANADA VARIOUS OTHER LOCATIONS						
788	788	820	21	CITY OF HAMILTON		830	830	10+	1.2+	

(11)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1983	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8+7)	(8-3)	(9/3)
							(9)	(9)	(10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			07	PAYMENT IN LIEU OF TAXES					
				CANADA					
				VARIOUS OTHER LOCATIONS					
				(CONTINUED)					
687	711	720	22	HAMILTON-WENTWORTH REGION	740		740	20+	2.8+
1,005	1,117	1,050	23	BOARD OF EDUCATION	1,170		1,170	120+	11.4+
98	115	110	24	SEPARATE SCHOOL BOARD	120		120	10+	9.1+
2,578	2,731	2,700		ACTIVITY TOTALS	2,860		2,860	160+	5.9+
			10	PAYMENT IN LIEU OF TAXES					
				ONTARIO					
				HYDRO ELECTRIC POWER					
719,714	742,589	763,750	21	CITY OF HAMILTON	779,730		779,730	15,980+	2.1+
627,596	670,115	666,000	22	HAMILTON-WENTWORTH REGION	703,620		703,620	37,620+	5.6+
2,240	2,830	220	23	BOARD OF EDUCATION	2,970		2,970	2,750+	250.0+
219	290	30	24	SEPARATE SCHOOL BOARD	300		300	270+	900.0
1349,769	1415,824	1430,000		ACTIVITY TOTALS	1486,620		1485,620	56,620+	4.0+
			11	PAYMENT IN LIEU OF TAXES					
				ONTARIO					
				LIQUOR CONTROL BOARD					
34,252	43,719	36,270	21	CITY OF HAMILTON	39,000		39,000	2,730+	7.5+
29,868	31,630	31,630	22	HAMILTON-WENTWORTH REGION	35,200		35,200	3,570+	11.3+
64,120	75,349	67,900		ACTIVITY TOTALS	74,200		74,200	6,300+	9.3+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0303 CONTRIBUTIONS GRANTS AND SUBSIDIES									
12 PAYMENT IN LIEU OF TAXES									
ONTARIO									
PROV ONT SAVINGS OFFICE									
1,546	69,610	1,630	21	CITY OF HAMILTON	39,210		39,210	37,580+	305.5+
1,348	1,430	1,430	22	HAMILTON-WENTWORTH REGION	35,390		35,390	33,960+	374.8+
2,894	71,040	3,060		ACTIVITY TOTALS	74,600		74,600	71,540+	337.9+
14 PAYMENT IN LIEU OF TAXES									
ONTARIO									
MTC/MIN OF GOVT SERVICES									
13,484	12,123	13,910	21	CITY OF HAMILTON	13,110		13,110	800-	5.8-
11,758	10,940	12,130	22	HAMILTON-WENTWORTH REGION	11,840		11,840	290-	2.4-
25,242	23,063	26,040		ACTIVITY TOTALS	24,950		24,950	1,090-	4.2-
15 PAYMENT IN LIEU OF TAXES									
ONTARIO									
ONT HOUSING CORPORATION									
1099,474	1115,269	1160,100	21	CITY OF HAMILTON	1160,850		1160,850	750+	.1+
958,747	1006,423	1011,620	22	HAMILTON-WENTWORTH REGION	1047,560		1047,560	35,940+	3.6+
1396,603	1575,890	1474,820	23	BOARD OF EDUCATION	1640,260		1640,260	165,440+	11.2+
136,802	161,533	144,460	24	SEPARATE SCHOOL BOARD	168,130		168,130	23,670+	16.4+
3591,626	3859,115	3791,000		ACTIVITY TOTALS	4016,800		4016,800	225,800+	6.0+
20 PAYMENT IN LIEU OF TAXES									
MUNICIPAL									
HAMILTON HYDRO ELECTRIC									
157,771	296,970	167,230	21	CITY OF HAMILTON	244,400		244,400	77,170+	46.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		

0303				CONTRIBUTIONS GRANTS AND SUBSIDIES					
20				PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON HYDRO ELECTRIC (CONTINUED)					
137,578	145,830	145,830	22	HAMILTON-WENTWORTH REGION	220,540		220,540	74,710+	51.2+

295,349	442,800	313,060		ACTIVITY TOTALS	464,940		464,940	151,880+	48.5+

21				PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON-WENTWORTH REGION					
318,098	553,299	549,180	21	CITY OF HAMILTON	569,700		569,700	20,520+	3.7+
451,784	478,890	478,890	22	HAMILTON-WENTWORTH REGION	514,100		514,100	35,210+	7.4+

969,882	1032,189	1028,070		ACTIVITY TOTALS	1083,800		1083,800	55,730+	5.4+

22				PAYMENT IN LIEU OF TAXES MUNICIPAL HAM. PARKING AUTHORITY					
391,809	384,321	415,310	21	CITY OF HAMILTON	403,540		403,540	11,770-	2.8-
341,661	346,813	362,160	22	HAMILTON-WENTWORTH REGION	364,160		364,160	2,000+	.6+

733,470	731,134	777,470		ACTIVITY TOTALS	767,700		767,700	9,770-	1.3-

25				PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIVERSITY LEVY-MCMMASTER					
281,029	297,194	281,230	21	CITY OF HAMILTON	292,450		292,450	11,220+	4.0+
245,421	259,156	245,220	22	HAMILTON-WENTWORTH REGION	263,900		263,900	18,680+	7.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0303 CONTRIBUTIONS GRANTS AND SUBSIDIES									
25 PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIVERSITY LEVY-MCMASTER (CONTINUED)									
526,450	556,350	526,450		ACTIVITY TOTALS	556,350		556,350	29,900+	5.7+

26 PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIV LEVY-MOHAWK COLLEGE									
147,761	166,613	147,860	21	CITY OF HAMILTON	163,950		163,950	16,090+	10.9+
129,039	145,287	128,940	22	HAMILTON-WENTWORTH REGION	147,950		147,950	19,010+	14.7+

276,800	311,900	276,800		ACTIVITY TOTALS	311,900		311,900	35,100+	12.7+

27 PAYMENT IN LIEU OF TAXES SPECIAL LEVIES HOSPITALS									
95,020	92,468	95,090	21	CITY OF HAMILTON	90,990		90,990	4,100-	4.3-
82,980	80,632	82,910	22	HAMILTON-WENTWORTH REGION	82,110		82,110	800-	1.0-

178,000	173,100	178,000		ACTIVITY TOTALS	173,100		173,100	4,900-	2.8-

28 PAYMENT IN LIEU OF TAXES SPECIAL LEVIES CORRECTIONAL INSTITUTIONS									
6,940	9,081	6,940	21	CITY OF HAMILTON	8,940		8,940	2,000+	28.8+
6,060	7,919	6,060	22	HAMILTON-WENTWORTH REGION	8,060		8,060	2,000+	33.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1992	1993	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			28	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES CORRECTIONAL INSTITUTIONS (CONTINUED)					
13,000	17,000	13,000		ACTIVITY TOTALS	17,000		17,000	4,000+	30.8+
			30	DEDUCT REGION & EDUCATION PORTION OF CONTRIBUTIONS, GRANTS, AND SUBSIDIES					
3456,220-	3581,140-	3581,140-	01	REGION PORTION	3866,700-		3866,700-	285,560-	8.0+
1658,366-	1875,211-	1748,370-	02	EDUCATION PORTION	1953,020-		1953,020-	204,650-	11.7+
5114,586-	5456,351-	5329,510-		ACTIVITY TOTALS	5819,720-		5819,720-	490,210-	9.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0304				LICENCES AND PERMITS					
720,948	1220,301	1000,000	01	BUILDING	1000,000	30,170+	1030,170	30,170+	3.0+
2,370	3,345	2,650	02	TRADE EXAMINATIONS	2,830		2,830	180+	6.8+
558,938	438,705	480,000	03	GENERAL	500,000		500,000	20,000+	4.2+
80,046			05	ANIMAL					
21,070	20,426	20,000	06	MARRIAGE	20,000		20,000		
516,080	519,180	500,000	07	ON-STREET METERS	510,000		510,000	10,000+	2.0+
66-			08	OVERHANGING SIGNS					
36,062	52,277	30,000	09	TAX CERTIFICATES	50,000		50,000	20,000+	66.7+
1,935,448				DEPARTMENT TOTALS	2,082,830		2,113,000		4.0+
2,254,234						30,170+		80,350+	

(17)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

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THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1983	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	AMOUNT	PERCENT	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(6+7)	(8-3)	(9/3)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
0306			RENTS, CONCESSIONS AND FRANCHISES								
85,207	92,480	79,450	01	FIRE COMMUNICATIONS CENTRE	94,100		94,100	14,650+	18.4+		
102,505	115,648	102,440	02	LLOYD D JACKSON SQUARE	111,040		111,040	8,600+	8.4+		
284,032	302,696	299,800	03	MARKET	299,800	3,880+	303,680	3,880+	1.3+		
233,104	192,419	259,260	04	CIVIC PROPERTIES	179,050		179,050	80,210-	30.9-		
6,260			05	INDUSTRIAL LANDS							
125,308	109,190	120,380	07	DUNDURN CASTLE	120,380		120,380				
360	420	380	08	DUNDURN-OUTSIDE ACTIVITIES	380		380				
9,000	10,500	18,000	09	DUNDURN-MACNAB ARMS	18,000	13,000-	5,000	13,000-	72.2-		
55,614	48,978	57,660	10	DUNDURN GIFT SHOP	57,660		57,660				
6,572	6,550	8,880	11	WHITEHERN	8,880		8,880				
9,516	8,592	10,100	12	HAMILTON MILITARY MUSEUM- BATTERY LODGE	10,100		10,100				
9,986	12,777	12,720	13	CHILDREN'S MUSEUM-GAGE PARK	12,720		12,720				
6,981	20,228	6,280	15	OTHER PARKING FEES	26,380		26,380	20,100+	320.1+		
934,445		975,350	DEPARTMENT TOTALS		938,490		929,370		4.7-		
920,478					9,120-				45,980-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		
0306				RENTS, CONCESSIONS AND FRANCHISES					
01				FIRE COMMUNICATIONS CENTRE					
85,207	92,480	79,450	16	RECOVERIES FROM AREA MUNICIPALITIES	94,100		94,100	14,650+	18.4+
85,207	92,480	79,450		ACTIVITY TOTALS	94,100		94,100	14,650+	18.4+
02				LLOYD D JACKSON SQUARE					
102,505	115,648	102,440	13	RENTALS(CITY OF HAMILTON SHARE)	111,040		111,040	8,600+	8.4+
102,505	115,648	102,440		ACTIVITY TOTALS	111,040		111,040	8,600+	8.4+
03				MARKET					
284,032	302,696	299,800	13	RENTAL FEES	299,800	3,880+	303,680	3,880+	1.3+
284,032	302,696	299,800		ACTIVITY TOTALS	299,800	3,880+	303,680	3,880+	1.3+
05				CIVIC PROPERTIES					
233,104	192,419	259,260	13	RENTALS	179,050		179,050	80,210-	30.9-
233,104	192,419	259,260		ACTIVITY TOTALS	179,050		179,050	80,210-	30.9-
06				INDUSTRIAL LANDS					
6,260			15	RENTALS					

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984			(8-3)	(9/3)
					(6)	(7)	(8)			(9)	(10)

		0306		RENTS, CONCESSIONS AND FRANCHISES							
		06		INDUSTRIAL LANDS (CONTINUED)							

6,260				ACTIVITY TOTALS							

		07		DUNDURN CASTLE							
124,102	108,935	120,380	13	ADMISSION FEES	120,380		120,380				
			14	GROUP TOUR PROMOTION							
982			15	HOUSE SEMINAR							
224	255		16	FEE FROM INSTALLATION OF POLLUTION DEVICE-MCMMASTER UNIVERSITY							

125,308	109,190	120,380		ACTIVITY TOTALS	120,380		120,380				

		08		DUNDURN-OUTSIDE ACTIVITIES							
360	420	380	13	ADMISSION FEES	380		380				
			15	DONATIONS							

360	420	380		ACTIVITY TOTALS	380		380				

		09		DUNDURN-MACNAB ARMS							
9,000	10,500	18,000	16	CONCESSION FEES	18,000	13,000-	5,000			13,000-	72.2-

9,000	10,500	18,000		ACTIVITY TOTALS	18,000	13,000-	5,000			13,000-	72.2-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			10	DUNDURN GIFT SHOP					
55,216	48,978	57,660	16	SALE OF MERCHANDISE	57,660		57,660		
398			18	RETAIL SALES TAX					
55,614	48,978	57,660		ACTIVITY TOTALS	57,660		57,660		
			11	WHITEHERN					
6,572	6,550	8,880	12	DONATIONS					
			13	ADMISSION FEES	8,880		8,880		
6,572	6,550	8,880		ACTIVITY TOTALS	8,880		8,880		
			12	HAMILTON MILITARY MUSEUM- BATTERY LODGE					
9,516	8,592	10,100	13	ADMISSION FEES	10,100		10,100		
9,516	8,592	10,100		ACTIVITY TOTALS	10,100		10,100		
			13	CHILDREN'S MUSEUM-GAGE PARK					
9,986	12,777	12,720	13	ADMISSION FEES	12,720		12,720		
9,986	12,777	12,720		ACTIVITY TOTALS	12,720		12,720		
			15	OTHER PARKING FEES					
1,075	1,190	600	16	ON-STREET PARKING PERMIT FEES	1,000		1,000	400+	66.7+

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983	
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	AMOUNT	PERCENT
1982 (1)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)			
		0306	RENTS, CONCESSIONS AND FRANCHISES						
		15	OTHER PARKING FEES (CONTINUED)						
5,906	19,038	5,680	17 BOULEVARD PARKING FEES	25,380		25,380		19,700+	346.8+
6,981	20,228	6,280	ACTIVITY TOTALS	26,380		26,380		20,100+	320.1

(23)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0307				FINES					
01				PARKING VIOLATIONS					
1570,955	1427,786	1650,000	27	FINES AND FEES	1356,160	25,000+	1381,160	268,840-	16.3-
1570,955	1427,786	1650,000	ACTIVITY TOTALS		1356,160	25,000+	1381,160	268,840-	16.3-

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)

			0308	SERVICE CHARGES					
4,200	10,765	6,760	03	ZONING APPLICATIONS	8,630		8,630	1,870+	27.7+
172,656	175,157	150,000	06	SERVICE TO SPECIFIC PROPERTIES	170,000		170,000	20,000+	13.3+
70,878	44,024	58,750	07	TREE TRIMMING AND REMOVAL	58,750		58,750		
30,597	27,568	28,500	09	FUEL TAX REFUND	22,800		22,800	5,700-	20.0-
42,039	44,793	78,600	10	METER COLLECTION AND MAINTENANCE	99,720	50,000-	49,720	28,880-	36.7-
	20,070-	8,230	11	LOCAL IMPROVEMENTS-OWNERS' SHARE	4,950		4,950	3,280-	39.9-
57,655	61,225	61,850	15	JANITORIAL SERVICES	71,030		71,030	9,180+	14.8+
315,787	441,357	441,350	17	FIRE SERVICES	456,790		456,790	15,440+	3.5+
8,736	9,208	8,980	18	JANITORIAL SERVICE	9,450		9,450	470+	5.2+
10,264	11,427		19	HAMILTON HOUSING CO LTD	11,910		11,910	11,910+	
393	48	600	20	COMPUTER FACILITIES				600-	

713,205		843,620		DEPARTMENT TOTALS	914,030		864,030		2.4+
						50,000-		20,410+	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0308				SERVICE CHARGES					
03				ZONING APPLICATIONS					
4,200	10,765	6,760	15	FEES	8,630		8,630	1,870+	27.7+

4,200	10,765	6,760		ACTIVITY TOTALS	8,630		8,630	1,870+	27.7+

06				SERVICE TO SPECIFIC PROPERTIES					
172,656	175,157	150,000	15	CHARGES RECOVERED	170,000		170,000	20,000+	13.3+

172,656	175,157	150,000		ACTIVITY TOTALS	170,000		170,000	20,000+	13.3+

07				TREE TRIMMING AND REMOVAL					
70,878	44,024	58,750	15	CHARGES RECOVERED	58,750		58,750		

70,878	44,024	58,750		ACTIVITY TOTALS	58,750		58,750		

09				FUEL TAX REFUND					
14,652	16,929	17,100	15	GASOLINE	13,680		13,680	3,420-	20.0-
15,945	10,639	11,400	16	DIESEL FUEL	9,120		9,120	2,280-	20.0-

30,597	27,568	28,500		ACTIVITY TOTALS	22,800		22,800	5,700-	20.0-

10				METER COLLECTION AND MAINTENANCE					
42,039	44,793	78,600	15	PARKING AUTHORITY	99,720	50,000-	49,720	28,880-	36.7-

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0308				SERVICE CHARGES					
10				METER COLLECTION AND MAINTENANCE (CONTINUED)					
42,039	44,793	78,600		ACTIVITY TOTALS	99,720	50,000-	49,720	28,880-	36.7-
11				LOCAL IMPROVEMENTS-OWNERS' SHARE					
	20,070-	8,230	15	ADJUSTMENT TO PRE-LEVY LEDGER	4,950		4,950	3,280-	39.9-
	20,070-	8,230		ACTIVITY TOTALS	4,950		4,950	3,280-	39.9-
15				JANITORIAL SERVICES					
57,655	61,225	61,850	15	PROVINCIAL JUDGES COURT	71,030		71,030	9,180+	14.8+
57,655	61,225	61,850		ACTIVITY TOTALS	71,030		71,030	9,180+	14.8+
17				FIRE SERVICES					
311,987	431,487	430,220	28	CIVIC AIRPORT-FIRE SERVICE	451,790		451,790	21,570+	5.0+
3,800	5,200	11,130	29	MINISTRY OF TRANSPORTATION AND COMMUNICATIONS	5,000		5,000	6,130-	55.1-
	3,670		30	PROVINCIAL AUTO EXTRICATION PROGRAM					
315,787	441,357	441,350		ACTIVITY TOTALS	456,790		456,790	15,440+	3.5+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
-----	-----	-----	-----	-----	(6)	(7)	(8)	(9)	(10)
			0308	SERVICE CHARGES					
			18	JANITORIAL SERVICE					
8,736	9,208	8,980	16	AIRPORT TERMINAL BUILDING- EMPLOYEE BENEFITS (0328- 3205)	9,450		9,450	470+	5.2+
8,736	9,208	8,980		ACTIVITY TOTALS	9,450		9,450	470+	5.2+
			19	HAMILTON HOUSING CO LTD					
10,264	11,427		15	ADMINISTRATION FEES RECOVERED	11,910		11,910	11,910+	
10,264	11,427			ACTIVITY TOTALS	11,910		11,910	11,910+	
			20	COMPUTER FACILITIES					
393	48	600	15	CHILDRENS AID SOCIETY					
			17	H.M.E. CREDIT UNION				600-	
393	48	600		ACTIVITY TOTALS				600-	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

0309				*CULTURE AND RECREATION**					
79,640	76,272	62,660	01	GENERAL REVENUES	86,900		86,900	24,240+	38.7+
2,002	1,560		03	MISCELLANEOUS					
30,801	43,735	28,000	06	BOARD OF EDUCATION	28,000		28,000		
29,065	35,538	35,000	07	MAJOR PARK FACILITIES	35,000		35,000		
8,215	5,348	15,650	08	RENTALS AND CONCESSIONS	2,600		2,600	13,050-	83.4-
1,500	1,617	1,500	09	SCOTT PARK	1,600		1,600	100+	6.7+
6,754	9,301	7,700	10	SWIMMING POOLS-OUTDOOR	8,700		8,700	1,000+	13.0+
96,718	115,718	86,500	11	SKATING RINKS-OUTDOOR	100,000		100,000	13,500+	15.6+
		150	12	NURSERY SCHOOL	150		150		
	30,044	15,000	18	SIR ALLAN MCNAB DISTRICT CENTRE	80,000		80,000	65,000+	433.3+
33,704	33,410	50,000	19	NORMAN *PINKY* LEWIS DISTRICT CENTRE	35,000		35,000	15,000-	30.0-
18,797	18,762	27,300	20	CENTRAL MEMORIAL DISTRICT CENTRE	20,000		20,000	7,300-	26.7-
41,886	41,572	45,000	21	HUNTINGTON PARK DISTRICT CENTRE	45,000		45,000		
58,247	54,739	56,400	22	SCOTT PARK DISTRICT CENTRE	56,400		56,400		
54,150	65,980	58,300	23	DALEWOOD DISTRICT CENTRE	60,000		60,000	1,700+	2.9+
80,992	76,057	80,700	24	WESTMOUNT DISTRICT CENTRE	80,700		80,700		
40,602	32,358	44,000	25	BENNETTO DISTRICT CENTRE	40,000		40,000	4,000-	9.1-
59,738	83,046	64,300	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	64,300		64,300		
51,462	55,856	57,400	27	RYERSON DISTRICT CENTRE	57,400		57,400		
61,775	94,678	70,600	28	SIR WILFRED LAURIER	70,600		70,600		
75,609	84,256	83,800	29	HILL PARK DISTRICT CENTRE	83,800		83,800		

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

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THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0309	*CULTURE AND RECREATION**					
			01	GENERAL REVENUES					
			06	DONATION-PLAYGROUND DEVELOPMENT MOUNTAIN LIONS PARK/QUINNDAL	4.000		4.000	4.000+	
8.213			07	DONATION-PLAYGROUND DEVELOPMENT PLAYGROUND COMMITTEE G. R. ALLAN					
	5.913		08	DONATION-HAMILTON HEBREW ACADEMY (0367-0575)					
			09	DONATION- PLAYGROUND DEVELOPMENT CUNNINGHAM SCHOOL	10.000		10.000	10.000+	
11.720	5.874		10	DONATION-PLAYGROUND DEVELOPMENT BUCHANAN SCHOOL					
6.530			11	BALLARD COMMUNITY COUNCIL (0367-0531)					
			12	DONATION-PLAYGROUND DEVELOPMENT PRINCE PHILIP SCHOOL	10.000		10.000	10.000+	
	500	500	13	DONATION-DRINKING FOUNTAIN DURAND PARK				500-	
	3.039		14	DONATION-KIWANIS CLUB OF HAMILTON (WESTDALE) BENCH HEATING (0367-1033)					
123	1.682	400	15	SPECIAL PROGRAMMES ETC	400		400		
12.428	14.396	15.000	20	SENIOR CITIZENS' CENTRE- YWCA- MEMBERSHIP FEES	15.000		15.000		
3.201	3.405	5.000	21	SENIOR CITIZENS' CENTRE- MAIN AND HESS-MEMBERSHIP FEES	5.000		5.000		
4.497	5.183	5.000	22	SENIOR CITIZENS' CENTRE- OTTAWA ST YWCA-MEMBERSHIP FEES	5.200		5.200	200+	4.0+
430	460	460	38	UTILITY RECOVERY-HILL PARK TENNIS CLUB	480		480	20+	4.3+
430	460	460	39	UTILITY RECOVERY-SIR ALLAN MACNAB TENNIS CLUB	480		480	20+	4.3+
430	460	460	40	UTILITY RECOVERY-MOUNT HAMILTON TENNIS CLUB	480		480	20+	4.3+
430	460	460	41	UTILITY RECOVERY-WESTDALE TENNIS CLUB	480		480	20+	4.3+
4.488	7.600	7.600	42	UTILITY RECOVERY-ROSEDALE TENNIS CLUB	7.980		7.980	380+	5.0+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)	OVER ESTIMATE AMOUNT (8-3) (9)	1983 PERCENT (9/3) (10)
0309 *CULTURE AND RECREATION**									
01 GENERAL REVENUES (CONTINUED)									
430	460	460	43	UTILITY RECOVERY- HUNTINGTON TENNIS CLUB	480		480	20+	4.3+
430	460	460	44	UTILITY RECOVERY-LAWFIELD MEADOWS TENNIS CLUB	480		480	20+	4.3+
430	460	460	45	UTILITY RECOVERY-KINGS FOREST TENNIS	480		480	20+	4.3+
2,000	2,000	2,120	46	UTILITY RECOVERY-FERNLEIGH LAWN BOWLING	2,120		2,120		
3,000	3,000	3,180	47	UTILITY RECOVERY-CHURCHILL LAWN BOWLING	3,180		3,180		
3,000	3,000	3,180	48	UTILITY RECOVERY-ROSELAWN LAWN BOWLING	3,180		3,180		
430	460	460	49	UTILITY RECOVERY-VICTORIA PARK TENNIS	480		480	20+	4.3+
17,000	17,000	17,000	50	OTHER-VENDING MACHINE COMMISSIONS	17,000		17,000		
79,640	76,272	62,660	ACTIVITY TOTALS		86,900		86,900	24,240+	38.7+
03 MISCELLANEOUS									
2,002	1,560		04	UNCLASSIFIED					
2,002	1,560		ACTIVITY TOTALS						
06 BOARD OF EDUCATION									
30,801	43,735	28,000	13	SCHOOL RENTALS	28,000		28,000		
			14	RECOVERIES-CREDIT PROGRAM					
30,801	43,735	28,000	ACTIVITY TOTALS		28,000		28,000		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
0309				*CULTURE AND RECREATION**					
07				MAJOR PARK FACILITIES					
29,065	35,538	35,000	13	RENTALS	35,000		35,000		
29,065	35,538	35,000		ACTIVITY TOTALS	35,000		35,000		
08				RENTALS AND CONCESSIONS					
715	605	650	01	RESIDENTIAL PROPERTIES	100		100	550-	84.6-
7,500	4,743	15,000	13	CONCESSION FEES	2,500		2,500	12,500-	83.3-
8,215	5,348	15,650		ACTIVITY TOTALS	2,600		2,600	13,050-	83.4-
09				SCOTT PARK					
1,500	1,617	1,500	13	PARKING LOT LEASE	1,600		1,600	100+	6.7+
1,500	1,617	1,500		ACTIVITY TOTALS	1,600		1,600	100+	6.7+
10				SWIMMING POOLS-OUTDOOR					
6,754	9,301	7,700	13	RENTALS AND ADMISSION FEES	8,700		8,700	1,000+	13.0+
6,754	9,301	7,700		ACTIVITY TOTALS	8,700		8,700	1,000+	13.0+
11				SKATING RINKS-OUTDOOR					
96,718	115,718	86,500	13	RENTALS AND ADMISSION FEES	100,000		100,000	13,500+	15.6+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0309	*CULTURE AND RECREATION*					
			11	SKATING RINKS-OUTDOOR (CONTINUED)					

96,718	115,718	86,500		ACTIVITY TOTALS	100,000		100,000	13,500+	15.6+

			12	NURSERY SCHOOL					
		150	13	RENTAL	150		150		

		150		ACTIVITY TOTALS	150		150		

			18	SIR ALLAN MCNAB DISTRICT CENTRE					
	30,044	15,000	13	RENTALS AND ADMISSION FEES	80,000		80,000	65,000+	433.3+

	30,044	15,000		ACTIVITY TOTALS	80,000		80,000	65,000+	433.3+

			19	NORMAN *PINKY* LEWIS DISTRICT CENTRE					
33,704	33,410	50,000	13	RENTAL & ADMISSIONS	35,000		35,000	15,000-	30.0-

33,704	33,410	50,000		ACTIVITY TOTALS	35,000		35,000	15,000-	30.0-

			20	CENTRAL MEMORIAL DISTRICT CENTRE					
18,797	18,762	27,300	13	RENTALS AND ADMISSION FEES	20,000		20,000	7,300-	26.7-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0309	*CULTURE AND RECREATION**					
			20	CENTRAL MEMORIAL DISTRICT CENTRE (CONTINUED)					
18,797	18,762	27,300		ACTIVITY TOTALS	20,000		20,000	7,300-	26.7-
			21	HUNTINGTON PARK DISTRICT CENTRE					
41,886	41,572	45,000	13	RENTALS AND ADMISSION FEES	45,000		45,000		
41,886	41,572	45,000		ACTIVITY TOTALS	45,000		45,000		
			22	SCOTT PARK DISTRICT CENTRE					
58,247	54,739	56,400	13	RENTALS AND ADMISSION FEES	56,400		56,400		
58,247	54,739	56,400		ACTIVITY TOTALS	56,400		56,400		
			23	DALEWOOD DISTRICT CENTRE					
54,150	65,980	58,300	13	RENTALS AND ADMISSION FEES	60,000		60,000	1,700+	2.9+
54,150	65,980	58,300		ACTIVITY TOTALS	60,000		60,000	1,700+	2.9+
			24	WESTMOUNT DISTRICT CENTRE					
80,992	76,057	80,700	13	RENTALS AND ADMISSION FEES	80,700		80,700		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

			0309	*CULTURE AND RECREATION**					
			24	WESTMOUNT DISTRICT CENTRE (CONTINUED)					

80,992	76,057	80,700		ACTIVITY TOTALS	80,700		80,700		

			25	BENNETTO DISTRICT CENTRE					
40,602	39,358	44,000	13	RENTALS AND ADMISSION FEES	40,000		40,000	4,000-	9.1-
40,602	39,358	44,000		ACTIVITY TOTALS	40,000		40,000	4,000-	9.1-

			26	SIR WINSTON CHURCHILL DISTRICT CENTRE					
59,738	83,046	64,300	13	RENTALS AND ADMISSION FEES	64,300		64,300		
59,738	83,046	64,300		ACTIVITY TOTALS	64,300		64,300		

			27	RYERSON DISTRICT CENTRE					
51,462	55,856	57,400	13	RENTALS AND ADMISSION FEES	57,400		57,400		
51,462	55,856	57,400		ACTIVITY TOTALS	57,400		57,400		

			28	SIR WILFRED LAURIER					
61,775	94,678	70,600	13	RENTALS AND ADMISSION FEES	70,600		70,600		

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REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0309	*CULTURE AND RECREATION**					
			28	SIR WILFRED LAURIER (CONTINUED)					

61,775	74,678	70,600		ACTIVITY TOTALS	70,600		70,600		

			29	HILL PARK DISTRICT CENTRE					
75,609	84,256	83,800	13	RENTALS AND ADMISSION FEES	83,800		83,800		

75,609	84,256	83,800		ACTIVITY TOTALS	83,800		83,800		

			30	EASTMOUNT RECREATION CENTRE					
3,358			21	WINTARIO GRANT(75 PERCENT)					
1,119			22	EASTMOUNT RECREATION CENTRE(25 PERCENT)					

4,477				ACTIVITY TOTALS					

			40	SCOTT PARK SKATING RINK					
45,014	30,714	42,000	13	RENTALS AND ADMISSION FEES	45,000		45,000	3,000+	7.1+

45,014	30,714	42,000		ACTIVITY TOTALS	45,000		45,000	3,000+	7.1+

			41	MOUNTAIN ICE ARENA					
10,179	9,735		04	CONCESSIONS					
104,244	130,162	115,000	13	RENTALS AND ADMISSION FEES	117,000		117,000	2,000+	1.7+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)				
-----										-----	-----
0309				*CULTURE AND RECREATION**							
41				MOUNTAIN ICE ARENA (CONTINUED)							
-----										-----	-----
114,423	139,897	115,000		ACTIVITY TOTALS	117,000		117,000	2,000+	1.7+		
-----										-----	-----
42				ROSEDALE ARENA							
6,275	6,875		04	CONCESSIONS							
50,802	58,570	55,000	13	RENTALS AND ADMISSION FEES	57,000		57,000	2,000+	3.6+		
-----										-----	-----
57,077	65,445	55,000		ACTIVITY TOTALS	57,000		57,000	2,000+	3.6+		
-----										-----	-----
43				LAWFIELD ARENA							
8,394	4,875		04	CONCESSIONS							
36,537	115,021	130,000	13	RENTALS AND ADMISSION FEES	130,000		130,000				
-----										-----	-----
44,931	119,896	130,000		ACTIVITY TOTALS	130,000		130,000				
-----										-----	-----
50				CHEDOKE-GOLF CLUB							
13,000	14,950	20,000	04	CONCESSIONS	19,000		19,000	1,000-	5.0-		
			13	RENTALS							
221,952	233,202	222,000	52	MEMBERSHIP FEES	235,000		235,000	13,000+	5.9+		
173,518	174,660	185,000	53	GREEN FEES	185,000		185,000				
5,998	6,158	5,000	54	LOCKER FEES	5,200		5,200	200+	4.0+		
-----										-----	-----
414,468	428,970	432,000		ACTIVITY TOTALS	444,200		444,200	12,200+	2.8+		
-----										-----	-----
55				CHEDOKE-WINTER SPORTS PARK							
12,064	7,777	5,000	52	MEMBERSHIP FEES	5,000		5,000				

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1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)				
										(9)	(10)
0309				*CULTURE AND RECREATION**							
55				CHEDOKE-WINTER SPORTS PARK (CONTINUED)							
47,955	14,463	45,000	53	TOW FEES	40,000		40,000	5,000-	11.1-		
			54	LOCKER FEES							
7,000	8,050	5,000	56	CLUBHOUSE CONCESSION	6,000		6,000	1,000+	20.0+		
2,881		1,800	57	PRO SHOP CONCESSION	1,800		1,800				
69,900					52,800		52,800	4,000-	7.0-		
				ACTIVITY TOTALS							
60				KING'S FOREST-GOLF CLUB							
11,700	17,400	17,000	04	CONCESSIONS	15,100		15,100	1,900-	11.2-		
137,762	144,051	145,000	52	MEMBERSHIP FEES	152,000		152,000	7,000+	4.8+		
103,585	97,954	100,000	53	GREEN FEES	100,000		100,000				
3,730	4,080	4,000	54	LOCKER FEES	4,100		4,100	100+	2.5+		
			98	UNCLASSIFIED							
256,777					271,200		271,200	5,200+	2.0+		
				ACTIVITY TOTALS							
65				KING'S FOREST-WINTER SPORTS PARK							
5,917	5,555	5,800	52	MEMBERSHIP FEES	5,800		5,800				
16,643	9,904	17,650	53	TOW FEES	17,650		17,650				
1,539		1,200	57	PRO SHOP CONCESSION	1,200		1,200				
6,300			65	CLUB HOUSE CONCESSION	5,000		5,000	5,000+			
30,399					29,650		29,650	5,000+	20.3+		
				ACTIVITY TOTALS							
80				IVOR WYNNE/BRIAN TIMMIS STADIUMS							
176,250	300,000	193,000	01	TIGER CATS	300,000		300,000	107,000+	55.4+		
30			02	SCHOOLS							
21,007	19,696	21,250	03	SOCCER	21,250		21,250				

(39)

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	ESTIMATE
					(6)	DECREASE -	(6+7)	PERCENT
						(7)	(8)	(9/3)
							(9)	(10)
			0300	*CULTURE AND RECREATION*				
			80	IVOR WYNNE/BRIAN TIMMIS				
				STADIUMS				
				(CONTINUED)				
14,103	14,253	8,650	04	FOOTBALL	13,000		13,000	4,350+
4,769	2,432	5,100	05	SPECIAL EVENTS	3,100		3,100	2,000-
8,000		7,000	06	ADVERTISING-IMPERIAL				7,000-
				TOBACCO				
33,756	6,729	33,450	07	CONCESSIONS				33,450-
56,439			08	BEER CONCESSION(0377-2898)				
	8,000		09	RENTAL-HAMILTON STEELERS				
				SOCCER TEAM				
314,354	351,110	269,450		ACTIVITY TOTALS	337,350		337,350	68,900+ 25.7+
			85	GLOBE PARK				
717		700	13	RENTAL				700-
717		700		ACTIVITY TOTALS				700-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + OVER 1983
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			AMOUNT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	

0310				MISCELLANEOUS						
69,570	21,780	44,070	02	PARKING LOTS- SURPLUS/DEFICIT	37,160-		37,160-	81,230-		
2,390	1,750	1,700	03	WATER DELIVERIES TO ANNEXED AREAS	1,700		1,700			
7,581	370-	7,300	05	HAMILTON CIVIC AIRPORT	7,300		7,300			
7,500	7,500	7,500	06	FINANCIAL AND LEGAL SERVICES	7,500		7,500			
25,435	327,892		08	CONVERSION TO MARKET VALUE ASSESSMENT						
13,200	16,350	11,870	10	COMMITTEE OF ADJUSTMENT	21,000		21,000	9,130+	76.9+	
2,003	1,181	1,660	11	SALE OF BOOKS	560		560	1,100-	66.3-	
62,073	59,985	32,000	12	UNCLASSIFIED	33,500		33,500	1,500+	4.7+	
191,690	191,061	60,000	14	EXCESS FUNDS FROM SPECIFIC PROJECTS OF PRIOR YEARS	70,000		70,000	10,000+	16.7+	
914	1,474		15	RECOVERIES-CITY CLERKS						
17,925	15,573	17,150	16	RECOVERIES-ENCROACHMENT INSURANCE	26,000		26,000	8,850+	51.6+	
240,559	314,439	249,300	17	VEHICLE INSURANCE PREMIUMS	319,300		319,300	70,000+	28.1+	
195,186	156,912	153,340	18	SENIOR CITIZENS' BUSPASSES	156,000	4,500+	160,500	7,160+	4.7+	
6408,536	5880,462	5717,230	19	RECOVERIES FROM HAMILTON- WENTWORTH REGION	6129,120	51,870+	6180,990	463,760+	8.1+	
	8,000		21	RECOVERIES- LOANS	8,000		8,000	8,000+		
130,000-	153,340-	153,340-	22	DEDUCT REGION PORTION OF MISCELLANEOUS REVENUE	156,000-	4,500-	160,500-	7,160-	4.7+	

7,064,562		6,149,780		DEPARTMENT TOTALS	6,586,820		6,638,690		8.0+	
6,850,639						51,870+		488,910+		

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT
					(6)	(7)	(8)	(9)
								PERCENT
								(10)
			0310	MISCELLANEOUS				
			02	PARKING LOTS- SURPLUS/DEFICIT				
24,072-	25,413-	13,290-	01	CITY HALL PARKING LOT	21,750-		21,750-	8,460-
34,637	27,405	13,760	02	LLOYD D. JACKSON SQUARE UNDERGROUND GARAGE	1,490		1,490	12,270-
71,883	32,652	59,080	03	YORK AND BAY LOT				59,080-
13,778-	14,449-	13,740-	04	253 YORK BOULEVARD	15,730-		15,730-	1,990-
900	1,590	1,740-	05	CENTURY STREET	1,170-		1,170-	570+
								32.8-
69,570	21,780	44,070		ACTIVITY TOTALS	37,160-		37,160-	81,230-
			03	WATER DELIVERIES TO ANNEXED AREAS				
2,390	1,750	1,700	16	WATER DELIVERY	1,700		1,700	
2,390	1,750	1,700		ACTIVITY TOTALS	1,700		1,700	
			05	HAMILTON CIVIC AIRPORT				
7,581	370-	7,300	15	RECOVERY OF DEPRECIATION	7,300		7,300	
7,581	370-	7,300		ACTIVITY TOTALS	7,300		7,300	
			06	FINANCIAL AND LEGAL SERVICES				
7,500	7,500	7,500	25	PUBLIC LIBRARY BOARD				
			45	HAMILTON CIVIC AIRPORT	7,500		7,500	
7,500	7,500	7,500		ACTIVITY TOTALS	7,500		7,500	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0310	MISCELLANEOUS					
			08	CONVERSION TO MARKET VALUE ASSESSMENT					
25,435	327,882		98	RECOVERIES					

25,435	327,882			ACTIVITY TOTALS					

			10	COMMITTEE OF ADJUSTMENT					
13,200	16,350	11,870	16	FEES	21,000		21,000	9,130+	76.9+

13,200	16,350	11,870		ACTIVITY TOTALS	21,000		21,000	9,130+	76.9+

			11	SALE OF BOOKS					
373	493	270	17	PARDON MY LUNCH BUCKET	560		560	290+	107.4+
1,630	688	1,390	18	ONTARIO BUILDING CODE				1,390-	

2,003	1,181	1,660		ACTIVITY TOTALS	560		560	1,100-	66.3-

			12	UNCLASSIFIED					
4,939	1,052-	2,000	11	URBAN RENEWAL					
			12	NEIGHBOURHOOD IMPROVEMENT PLAN				2,000-	
48,796	46,394	30,000	16	OTHER FEES	33,500		33,500	3,500+	11.7+
716	14,643		17	RECOVERIES-RE LEAVES OF ABSENCE-LOCAL 167					
1,031			18	RECOVERIES-RE LEAVES OF ABSENCE-LOCAL 5					
6,591			19	RECOVERIES-RE LEAVES OF ABSENCE (WITHOUT PAY) LOCAL 167 BUILDING DEPT					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(43)

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT			
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)				

			0310	MISCELLANEOUS							
			12	UNCLASSIFIED (CONTINUED)							

62,073	59,985	32,000		ACTIVITY TOTALS	33,500		33,500	1,500+	4.7+		

			14	EXCESS FUNDS FROM SPECIFIC PROJECTS OF PRIOR YEARS							
182,151	116,841	50,000	15	OTHER CHARGES RECOVERED	50,000		50,000				
9,539	74,220	10,000	16	EXCESS FUNDS-CAPITAL PROJECTS	20,000		20,000	10,000+	100.0+		

191,690	191,061	60,000		ACTIVITY TOTALS	70,000		70,000	10,000+	16.7+		

			15	RECOVERIES-CITY CLERKS							
914	1,474		15	INSURANCE PREMIUMS- TAX REGISTRATION							

914	1,474			ACTIVITY TOTALS							

			16	RECOVERIES-ENCROACHMENT INSURANCE							
17,925	15,573	17,150	15	RECOVERIES	26,000		26,000	8,850+	51.6+		

17,925	15,573	17,150		ACTIVITY TOTALS	26,000		26,000	8,850+	51.6+		

			17	VEHICLE INSURANCE PREMIUMS							
240,559	314,439	249,300	15	RECOVERED	319,300		319,300	70,000+	28.1+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1983
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)	

			0310	MISCELLANEOUS						
			17	VEHICLE INSURANCE PREMIUMS (CONTINUED)						

240,559	314,439	249,300		ACTIVITY TOTALS	319,300		319,300	70,000+	28.1+	

			18	SENIOR CITIZENS* BUSPASSES						
195,186	156,912	153,340	15	SALE OF SPECIALRATE BUSPASSES	156,000	4,500+	160,500	7,160+	4.7+	

195,186	156,912	153,340		ACTIVITY TOTALS	156,000	4,500+	160,500	7,160+	4.7+	

			19	RECOVERIES FROM HAMILTON- WENTWORTH REGION						
414,514	449,845	400,000	01	RENT-CITY HALL	420,000		420,000	20,000+	5.0+	
2,640	2,640	2,640	02	PARKING-22 PERMITS	2,640		2,640			
220,770	254,798	239,530	03	DATA PROCESSING AND SYSTEMS	398,500		398,500	108,970+	37.6+	
45,210	45,240	45,210	04	DATA EQUIPMENT				45,210-		
64,020	63,960	64,020	05	MANAGEMENT INFORMATION SYSTEM				64,020-		
142,367	141,070	152,400	06	PURCHASING DEPARTMENT SERVICES	177,620		177,620	25,220+	16.5+	
129,485	144,591	95,000	07	REAL ESTATE DEPT SERVICES	115,000		115,000	20,000+	21.1+	
26,837	26,867	25,000	08	PRINTING SERVICES	25,000	1,870+	26,870	1,870+	7.5+	
2,240	4,795	2,500	09	MICROFILM FACILITIES	4,000		4,000	1,500+	60.0+	
32,158	35,873	31,900	11	CHAUFFER SERVICES	36,800		36,800	4,900+	15.4+	
38,647	47,098	38,860	12	EMERGENCY ANSWERING SERVICES	47,230		47,230	8,370+	21.5+	
14,319	34,259		13	BUS SHELTERS-CONSTRUCTION AND MAINTENANCE						
3798,217	2916,204	2975,810	16	REGIONAL ROADS-PUBLIC WORKS	3022,940		3022,940	47,130+	1.6+	
1469,212	1683,628	1586,460	17	REGIONAL ROADS-TRAFFIC	1879,390		1879,390	292,930+	18.5+	
	29,594		19	CANDIDATE ROADS-TRAFFIC -SPECIAL PROJECTS		50,000+	50,000	50,000+		
7,900		7,900	21	COUNCIL OF JEWISH ORGANIZATIONS				7,900-		

(45)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			031	MISCELLANEOUS					
			19	RECOVERIES FROM HAMILTON- WENTWORTH REGION (CONTINUED)					
			22	VICTORIAN ORDER OF NURSES- MEALS ON WHEELS					
6408,536	5880,462	5717,230		ACTIVITY TOTALS	6129,120	51,870+	6180,990	463,760+	8.1+
			21	RECOVERIES- LOANS					
	8,000		15	OPERA HAMILTON	8,000		8,000	8,000+	
	8,000			ACTIVITY TOTALS	8,000		8,000	8,000+	
			22	DEDUCT REGION PORTION OF MISCELLANEOUS REVENUE					
180,000-	153,340-	153,340-	01	SPECIAL RATE BUS PASSES	156,000-	4,500-	160,500-	7,160-	4.7+
180,000-	153,340-	153,340-		ACTIVITY TOTALS	156,000-	4,500-	160,500-	7,160-	4.7+

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0311	TRANSFER FROM RESERVES					
1035,970	1774,911	1580,980	05	RESERVE FOR CONTINGENCY	1100,000	250,000+	1350,000	230,880-	14.6-
304,030	25,433	25,430	12	RESERVE FOR CONVERSION TO MARKET VALUE ASSESSMENT				25,430-	
1,340,000		1,606,310		DEPARTMENT TOTALS	1,100,000		1,350,000		16.0-
1,800,344						250,000+		256,310-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0313 CEMETERY									
01 BURIALS AND REMOVALS									
37,921	42,075	45,780	01	HAMILTON CEMETERY	47,150		47,150	1,370+	3.0+
179,749	202,619	223,630	02	WOODLAND CEMETERY	226,680		226,680	3,050+	1.4+
34,877	35,628	39,160	03	EASTLAWN CEMETERY	40,750		40,750	1,590+	4.1+
10	199	390	04	MANSION OF MEMORIES	420		420	30+	7.7+
9,734	4,494	8,880	05	ANNEXED CEMETERIES	10,010		10,010	1,130+	12.7+
30,873	23,839	29,280	06	MOUNT HAMILTON CEMETERY	32,050		32,050	2,770+	9.5+
120	84	170	07	SURCHARGE ON SHELLS	140		140	30-	17.6-
293,284	308,938	347,290		ACTIVITY TOTALS	357,200		357,200	9,910+	2.9+
02 UNCLASSIFIED									
800	800	900	13	RENTALS	800		800		
1,504	1,634	920	15	GASOLINE TAX REBATE	770		770	150-	16.3-
2,105	2,984	1,790	51	VARIOUS	1,780		1,780	10-	.6-
4,409	5,418	3,510		ACTIVITY TOTALS	3,350		3,350	160-	4.6-
03 FOUNDATIONS AND MARKERS									
5,213	5,672	7,970	01	HAMILTON CEMETERY	6,870		6,870	1,100-	13.8-
50,605	48,921	60,640	02	WOODLAND CEMETERY	63,120		63,120	2,480+	4.1+
9,266	8,064	10,970	03	EASTLAWN CEMETERY	11,260		11,260	290+	2.6+
2,195	2,352	3,040	05	ANNEXED CEMETERIES	3,220		3,220	180+	5.9+
8,762	9,830	5,430	06	MOUNT HAMILTON CEMETERY	8,810		8,810	3,380+	62.2+
76,041	74,839	88,050		ACTIVITY TOTALS	93,280		93,280	5,230+	5.9+
04 SALE OF LAND									
2,430		1,220	01	HAMILTON CEMETERY	1,350		1,350	130+	10.7+
166,189	178,863	217,440	02	WOODLAND CEMETERY	216,060		216,060	1,380-	.6-
30,256	42,351	50,060	03	EASTLAWN CEMETERY	50,020		50,020	40-	.1-
	590	1,200	04	MANSION OF MEMORIES	1,280		1,280	80+	6.7+

(49)

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
			0313	CEMETERY					
			04	SALE OF LAND (CONTINUED)					
4,372	837	2,550	05	ANNEXED CEMETERIES	2,710		2,710	160+	6.3+
47,439	40,282	32,330	06	MOUNT HAMILTON CEMETERY	44,460		44,460	12,070+	37.3+
	451-		18	GROUND RETURNS-CLEARING					
250,686	262,472	304,860		ACTIVITY TOTALS	315,880		315,880	11,020+	3.6+
			05	INVESTMENT INTEREST					
201,457	157,209	170,400	51	PERPETUAL CARE FUND	153,300		153,300	17,100-	10.0-
16,149	10,318	13,700	52	PRE-NEED ASSURANCE FUND	11,400		11,400	2,300-	16.8-
217,606	167,527	184,100		ACTIVITY TOTALS	164,700		164,700	19,400-	10.5-

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL									INCREASE + DECREASE - OVER 1983
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	APPROPRIATION	ESTIMATE	
1982	1983	1983		ESTIMATE	ADJUSTMENT	1984		(8+)	(9+/3)
(1)	(2)	(3)	(4)	(5)	INCREASE + DECREASE -	(6)	(7)	(8-3) (9)	(9/3) (10)
		0315	DEPARTMENTAL RECOVERIES						
6,826		01	CO-ORDINATOR LLOYD D. JACKSON SQUARE						
179,821	132,584	142,300	02	DEPARTMENT OF COMMUNITY DEVELOPMENT	143,000		143,000	700+	.5+
2,057	1,357		03	TRAFFIC DEPARTMENT					
6,375	12,798		04	DEPARTMENT OF PUBLIC WORKS (PARKS DIVISION)					
2,600	6,441		05	FIRE DEPARTMENT					
11,876	1,225		07	RECOVERIES-BUILDING DEPT					
995	4,525		08	RECOVERIES-REAL ESTATE DEP					
210,550		142,300	DEPARTMENT TOTALS		143,000		-143,000		.5+
158,930									
									700+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
			0315	DEPARTMENTAL RECOVERIES					
			01	CO-ORDINATOR LLOYD D. JACKSON SQUARE					
5,425			97	ENERGY CONFERENCE-REGISTRATION AND GRANT					
512			98	RECOVERIES-PROVINCIAL					
889			99	RECOVERIES-FEDERAL					
6,826				ACTIVITY TOTALS					
			02	DEPARTMENT OF COMMUNITY DEVELOPMENT					
	11,793	10,000	80	O.N.I.P. MCQUESTON	10,000		10,000		
			81	O.N.I.P. NORMANHURST	10,000		10,000	10,000+	
			82	COMMERCIAL AREA IMPROVEMENT PROGRAM	25,000		25,000	25,000+	
11,965	4,882	2,780	86	N.I.P. LANDSDALE-PROV.				2,780-	
23,916	9,765	5,570	87	N.I.P. LANDSDALE-FED.				5,570-	
10,745	4,527	2,800	88	N.I.P. GIBSON/PROVINCIAL				2,800-	
21,490	9,022	5,600	89	N.I.P. GIBSON/FEDERAL				5,600-	
721	491	1,000	90	O.H.R.P. FLAMBOUROUGH				1,000-	
31,236	11,024	10,250	91	O.N.I.P. HOMESIDE/PROVINCE	10,000		10,000	250-	2.4-
33,165	15,095	35,000	92	O.H.R.P. (OWNERS) PROVINCIAL	18,000		18,000	17,000-	48.6-
83	81		93	O.H.R.P. (RENTAL) PROVINCIAL					
39,785	63,495	60,000	94	R.R.A. PROGRAMME/FEDERAL	70,000		70,000	10,000+	16.7+
	3,794-		95	N.I.P. KIRKENDALL STRATHCONA/PROVINCIAL					
	7,623-		96	N.I.P. KIRKENDALL STRATHCONA/FEDERAL					
5,651	13,826	9,300	97	C.S.C. PROGRAMME CENTRAL				9,300-	
355			98	URBAN RENEWAL - PROVINCIAL					
709			99	URBAN RENEWAL- FEDERAL- PARKING AUTHORITY					
179,821	132,594	142,300		ACTIVITY TOTALS	143,000		143,000	700+	.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0315	DEPARTMENTAL RECOVERIES					
			03	TRAFFIC DEPARTMENT					
2,057	1,357		98	SALE OF SCRAP METAL					

2,057	1,357			ACTIVITY TOTALS					

			04	DEPARTMENT OF PUBLIC WORKS (PARKS DIVISION)					
4,000			95	CONSERVATION AUTHORITY- TREE GRANT					
2,375			96	SALE OF FLOWERS					
	12,798		99	TREE PLANTING IN VARIOUS SUBDIVISIONS					

6,375	12,798			ACTIVITY TOTALS					

			05	FIRE DEPARTMENT					
2,600	6,341		98	TRAINING COMPLEX					
	100		99	USE OF STATION AND EQUIPMENT					

2,600	6,441			ACTIVITY TOTALS					

			07	RECOVERIES-BUILDING DEPT					
10,350			98	OHRP SURVEY					
1,526	1,225		99	ADMINISTRATION FEES- DEMOLITIONS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(53)

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1992	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)

			0315	DEPARTMENTAL RECOVERIES					
			07	RECOVERIES-BUILDING DEPT (CONTINUED)					

11,876	1,225			ACTIVITY TOTALS					

			08	RECOVERIES-REAL ESTATE DEP					
	900		97	APPRAISAL FEE-BEACH STRIP					
	3,125		98	RECOVERY-SERVICES RENDERED TO SUBURBAN					
				MUNICIPALITIES					
995	500		99	ADMINISTRATION-DEMOLITION					

995	4,525			ACTIVITY TOTALS					

<u>105,519,849</u>		<u>102,284,100</u>		TOTAL CITY OF HAMILTON REVENUES		<u>4,381,690+</u>		<u>5,362,190+</u>	
<u>104,139,228</u>					<u>103,264,600</u>		<u>107,646,290</u>		<u>5.2+</u>

CITY OF HAMILTON

TREASURY

EXPENDITURES

City of Hamilton
Treasury1984 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

Actual		Estimate	Description	Original Estimate 1984	Committee Adjustment Increase+ Decrease-	Resultant Appropriation 1984 (5+6)	Increase+ Decrease- over 1983 Estimate	
1982	1983	1983					Amount	Percent
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Departmental Budgets								
General Government								
680,062	688,796	712,760	Legislative	857,350	140,140-	717,210	4,450+	.6+
120,181	123,135	123,130	Chief Administrative Office	124,430	1,200-	123,230	100+	.1+
1,883,560	1,814,304	1,823,580	Clerk	1,937,980	56,420-	1,881,560	57,980+	3.2+
1,975,808	2,134,054	2,209,960	Treasury - Finance	2,238,940	53,000-	2,185,940	24,020-	1.1-
2,349,212	2,464,479	2,653,950	- Systems and Data Processing	2,807,520	72,420-	2,735,100	81,150+	3.1+
350,424	373,344	374,890	- Purchasing	382,680	3,500-	379,180	4,290+	1.1+
(110,928)	28,609	38,650	- City Garage	34,320	9,600-	24,720	13,930-	36.0-
4,664,516	5,000,486	5,277,450	Total Treasury	5,463,460	138,520-	5,324,940	47,490+	.9+
765,126	826,233	810,250	Legal	874,510	63,110-	811,400	1,150+	.1+
534,539	559,636	581,700	Personnel	738,500	113,420-	625,080	43,380+	7.5+
3,348,952	3,492,687	3,707,420	Equal Opportunity	78,020	66,520-	11,500	11,500+	
1,100,760	1,082,290	1,014,500	Property	3,777,570	680-	3,776,890	69,470+	1.9+
	81,360	14,300	Airport - subsidized	1,177,460		1,177,460	162,960+	16.1+
492,727	419,680	433,370	- City's cost	8,300		8,300	6,000-	42.0+
1,106,928	1,332,180	1,279,550	Architect - Co-Ordinator, Lloyd D. Jackson Square	383,580	20,500-	363,080	70,290-	16.2-
1,173,768	1,235,001	1,238,280	Central Utilities Plant	1,320,890		1,320,890	41,340+	3.2+
	99,216	100,000	Planning - By Region	1,250,260	27,150-	1,223,110	15,170-	1.2-
314,157	326,481	330,050	Hamilton-Scourge Project	100,000		100,000		
506,560	536,073	538,490	Community Development	335,940	6,330-	329,610	440-	.1-
204,803	286,704	248,460	Real Estate	547,700		547,700	9,210+	1.7+
15,795,879	16,821,972	17,218,790	Central Services Garage	209,060	67,250-	141,810	106,650-	42.9-
				18,007,550	701,240-	17,306,310	87,520+	.5+
Protection to Persons and Property								
16,927,272	17,816,704	18,207,430	Fire	18,858,360	98,030-	18,760,330	552,900+	3.0+
2,164,883	2,341,399	2,371,850	Building	2,455,640	80,350-	2,375,290	3,440+	.1+
2,090,951	2,109,506	2,268,740	Traffic - For City	2,328,260	100,280-	2,227,980	40,760-	1.8-
1,244,562	1,439,826	1,482,680	- For Region	1,596,760		1,596,760	114,080+	7.7+
391,922	445,044	450,990	School Traffic - By Region	495,950		495,950	44,960+	10.0+
22,819,590	24,152,479	24,781,690		25,734,970	278,660-	25,456,310	674,620+	2.7+

1984 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

			Description	Original Estimate 1984 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1984 (5+6) (7)	Increase+ Decrease- over 1983 Estimate	
Actual	Estimate						Amount	Percent
1982	1983	1983					(7-3)	(8/3)
(1)	(2)	(3)	(4)				(8)	(9)
Departmental Budgets - Continued								
<u>Public Works</u>								
11,179,480	10,778,904	10,881,520	For City	11,414,300	621,340-	10,792,960	88,560-	.8-
3,549,735	2,730,073	2,711,310	For Region	2,825,180		2,825,180	113,870+	4.2+
14,729,215	13,508,977	13,592,830		14,239,480	621,340-	13,618,140	25,310+	.2+
<u>Local Roads and</u>								
2,951,106	2,876,312	3,010,400	Engineering - By Region	3,163,840	90,350-	3,073,490	63,090+	2.1+
<u>Recreation and Cultural Services</u>								
1,860,376	2,001,028	2,130,250	Cemetery	2,171,840	58,390-	2,113,450	16,800-	.7-
5,214,920	5,250,663	5,243,950	Parks	5,807,440	225,950-	5,581,490	337,540+	6.4+
5,015,871	5,541,717	5,744,930	Recreation	6,269,700	213,820-	6,055,880	310,950+	5.4+
628,393	617,620	697,540	Culture	690,230	15,290-	674,940	22,600-	3.2-
12,719,560	13,411,028	13,816,670		14,939,210	513,450-	14,425,760	609,090+	4.4+
69,015,350	70,770,768	72,420,380	Total Departmental Budgets	76,085,050	2,205,040-	73,880,010	1,459,630+	2.0+
Financial Accounts								
<u>Grants, Receptions and Public Events</u>								
691,810	591,680	601,380		890,680	213,510-	677,170	75,790+	12.6+
<u>Owner's Portion of Municipal Services</u>								
686,357	678,303	678,350		677,760		677,760	590-	.1-
<u>Capital Projects Financed From Current Funds</u>								
5,236,320	5,260,560	5,260,560		5,317,000	25,600+	5,342,600	82,040+	1.6+
<u>Provision For Reserves</u>								
14,703,746	11,958,175	8,624,970		9,100,190	20,000-	9,080,190	455,220+	5.3+
<u>Employee Benefits - Other</u>								
39,142	42,962	76,290	Present Employees	759,360		759,360	683,070+	
58,313	56,338	59,900	Pensioners	159,300		159,300	99,400+	
97,455	99,300	136,190		918,660		918,660	782,470+	

City of Hamilton
Treasury

1984 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 3

			Description (4)	Original Estimate 1984 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1984 (7)	Increase+ Decrease- over 1983 Estimate Amount Percent (7-3) (8/3) (8) (9)	
Actual		Estimate						
1982 (1)	1983 (2)	1983 (3)						
			<u>Financial Accounts - Continued</u>					
			<u>Financial</u>					
4,114,769	2,872,625	3,519,260	Other	3,371,460	100,000-	3,271,460	247,800-	7.0-
<u>500,000</u>	<u>400,000</u>	<u>400,000</u>	Contingency	3,000,000	266,800-	2,733,200	2,733,200+	
4,114,769	2,872,625	3,519,260		6,371,460	366,800-	6,004,660	2,485,400+	70.6+
1,533,646	1,809,766	1,606,940	<u>Miscellaneous - Other</u>	1,723,880	203,690+	1,927,570	320,630+	20.0+
27,064,103	23,270,409	20,427,650	Total Financial Accounts	24,999,630	371,020-	24,628,610	4,200,960+	20.6+
			<u>Local Boards</u>					
			<u>City's Contribution</u>					
7,500,209	8,041,550	8,141,550	Library	8,484,540	402,470-	8,082,070	59,480-	.7-
688,507	760,737	765,970	Hamilton Performing Arts Corporation	748,230	40,420+	788,650	22,680+	3.0+
351,680	395,764	528,550	Convention Centre	446,950	180,000-	266,950	261,600-	49.5-
8,540,396	9,198,051	9,436,070	Total Local Boards - City's Contribution	9,679,720	542,050-	9,137,670	298,400-	3.2-
104,619,849	103,239,228	102,284,100	Total Expenditures for the City of Hamilton	110,764,400	3,118,110-	107,646,290	5,362,190+	5.2+

(57)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	RESOLUTION	OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
		0321		***LEGISLATIVE**					
164,233	169,627	169,740	01	MAYOR'S OFFICE	196,920	10,990-	185,930	17,190+	10.2+
215,642	217,154	221,560	02	ALDERMEN'S OFFICES (DIRECT CHARGES)	231,530	4,000-	227,530	5,970+	2.7+
115,900	115,025	119,080	03	ALDERMEN'S OFFICES (ADMINISTRATIVE SUPPORT SERVICES)	249,630	121,850-	127,780	8,700+	7.3+
151,312	151,196	170,570	04	MOTOR VEHICLE OPERATION- CHAUFFEURED CARS)	141,520	1,370-	140,150	30,420-	17.8-
11,000	11,000	11,000	05	COMMITTEE OF ADJUSTMENT	11,000		11,000		
21,975	24,794	21,810	06	CITY OF HAMILTON MEMBERSHIPS	26,750	1,930-	24,820	3,010+	13.8+
680,062		712,760	DEPARTMENT TOTALS		857,350		717,210		.6+
688,796						140,140-		4,450+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (8+7)	(8-3) (9)	(9/3) (10)

0321				**LEGISLATIVE**					
01				MAYOR'S OFFICE					
133,675	133,830		01	SALARIES AND WAGES	155,550	20,120-	135,430	1,600+	1.2+
			(00)	EXISTING STAFF	135,430		135,430		
			(01)	ADDITIONAL SECRETARY INCLUDING BENEFITS (9 MOS.)	20,120	20,120-			
904	870		04	LONG TERM DISABILITY PREMIUM	870		870		
8,803	8,820		05	PENSIONS	9,020		9,020	200+	2.3+
1,768	1,780		07	UNEMPLOYMENT INSURANCE	1,880		1,880	100+	5.6+
4,036	4,020		08	MEDICAL AND HOSPITAL	4,070		4,070	50+	1.2+
1,476	1,550		10	GROUP LIFE INSURANCE	1,560		1,560	10+	.6+
			11	TELEPHONES	520		520	520+	
			16	POSTAGE	300		300	90+	42.9+
1,730	210		21	OFFICE SUPPLIES AND STATIONERY	2,000		2,000	2,000+	
			29	PICTURE FRAMES/CAMERA SUP- PLIES (NOTE: RE-ALLOCATED FROM UNCLASSIFIED A/C)		4,500+	4,500	4,500+	
39	50		42	INSURANCE (MEMBERS OF COUNCIL)	40		40	10-	20.0-
9,529	9,500		46	MEMENTOS (NOTE: RE-ALLOCATED FROM GRANTS A/C 0374-1148)	12,000	500-	11,500	2,000+	21.1+
			60	LOCAL GRANTS (NOTE: RE-ALLOCATED FROM UNCLASSIFIED ACCOUNT)		4,000+	4,000	4,000+	
			61	MEETING EXPENSES AND ENTERTAINMENT (NOTE: RE- ALLOCATED-UNCLASSIFIED)		2,000+	2,000	2,000+	
			71	OFFICE EQUIPMENT	700	600-	100	100+	
			(30)	ADDITIONAL					
			(32)	ALARM SYSTEM-MAYOR'S OFFICE	700	600-	100		
			90	RENTAL-CABLE FOR TV (NOTE: RE-ALLOCATED FROM UNCLASSIFIED ACCOUNT)		130+	130	130+	
6,837	7,280		91	TRAVELLING	7,540	400-	7,140	140-	1.9-
830	830		93	MEMBERSHIPS AND SUBSCRIPTIONS	870		870	40+	4.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(59)

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	DECREASE -	PERCENT
					(6)	(7)	(8)	(9)	(10)

0321 **LEGISLATIVE**									
01 MAYOR'S OFFICE (CONTINUED)									
164,233			99	PRIOR YEARS ESTIMATED ACTUALS (ACCOUNTS RE-ARRANGED IN 1984)					

164,233	169,627	168,740		ACTIVITY TOTALS	196,920	10,990-	185,930	17,190+	10.2+

02 ALDERMEN'S OFFICES (DIRECT CHARGES)									
	184,000	184,000	01	SALARIES	193,200		193,200	9,200+	5.0+
	8,514	8,450	05	PENSIONS	8,830		8,830	380+	4.5+
	13,230	13,330	08	MEDICAL AND HOSPITAL	13,110		13,110	220-	1.7-
	1,486	1,680	10	GROUP LIFE INSURANCE	1,790		1,790	110+	6.5+
	551	850	42	INSURANCE	690		690	160-	18.8-
	8,293	12,170	91	TRAVELLING	12,780	4,000-	8,780	3,390-	27.9-
	1,080	1,080	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,130		1,130	50+	4.6+
215,642			99	PRIOR YEARS ESTIMATED ACTUALS (ACCOUNTS RE-ARRANGED IN 1984)					

215,642	217,154	221,560		ACTIVITY TOTALS	231,530	4,000-	227,530	5,970+	2.7+

03 ALDERMEN'S OFFICES (ADMINISTRATIVE SUPPORT SERVICES)									
	94,530	94,660	01	SALARIES AND WAGES	220,210	122,250-	97,960	3,300+	3.5+
			(00)	EXISTING STAFF	94,660		94,660		
			(01)	EXECUTIVE CO-ORDINATOR	25,200	25,200-			
			(02)	COUNCIL ASSISTANTS (4)	85,400				
			(03)	SWITCHBOARD OPERATOR	14,950	14,950-			
			(04)	1 RECEPTIONIST (2 MOS.)		3,300+	3,300		
	829	800	04	LONG TERM DISABILITY PREMIUM	800		800		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

0321				**LEGISLATIVE**					
03				ALDERMEN'S OFFICES (ADMINISTRATIVE SUPPORT SERVICES) (CONTINUED)					
	6,767	7,000	05	PENSIONS	7,000		7,000		
	2,357	2,600	07	UNEMPLOYMENT INSURANCE	2,600		2,600		
	3,933	3,750	08	MEDICAL AND HOSPITAL	3,700		3,700	50-	1.3-
	798	870	10	GROUP LIFE INSURANCE	870		870		
	3,010	2,860	11	TELEPHONES	3,050		3,050	190+	6.6+
			16	POSTAGE	5,000		5,000	5,000+	
	2,391	5,970	21	OFFICE SUPPLIES AND STATIONERY	4,920		4,920	1,050-	17.6-
	210	370	31	REPAIRS AND MAINTENANCE	370		370		
			71	OFFICE EQUIPMENT	900	400+	1,300	1,300+	
			(30)	ADDITIONAL					
			(31)	REFRIGERATOR COUNCIL MEMBERS LOUNGE	300	300-			
			(32)	LOCKING FILING CABINET	600	300-	300		
			(33)	FURNITURE AND EQUIPMENT FOR 1 RECEPTIONIST		1,000+	1,000		
	200	200	83	RENTAL OFFICE EQUIPMENT	210		210	10+	5.0+
115,900			99	PRIOR YEARS ESTIMATED ACTUALS (ACCOUNTS RE- ARRANGED IN 1984)					

115,900	115,025	119,080		ACTIVITY TOTALS	249,630	121,850-	127,780	8,700+	7.3+

04				MOTOR VEHICLE OPERATION- CHAUFFEURED CARS)					
106,534	106,680	120,000	01	SALARIES (CHAUFFEURS)	96,410		96,410	23,590-	19.7-
29,829	29,870	33,600	05	EMPLOYEE BENEFITS (28 PER CENT OF ABOVE)	27,000		27,000	6,600-	19.6-
	422	600	23	OPERATING SUPPLIES	600		600		
5,397	5,277	5,400	25	GASOLINE	5,400		5,400		
178	100	300	26	OIL AND LUBRICANTS	200		200	100-	33.3-
600	600	600	27	UNIFORMS, CLOTHING, AND ACCESSORIES	600		600		
1,132	262	1,300	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	1,300		1,300		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)

0321 **LEGISLATIVE**									
04 MOTOR VEHICLE OPERATION- CHAUFFEURED CARS) (CONTINUED)									
24	26	200	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	500		500	300+	150.0+
1,159	2,036	1,810	42	INSURANCE	1,810		1,810		
5,119	4,644	5,450	47	PROVISION-REPLACE AUTO EQUIPMENT	6,200	1,370-	4,830	620-	11.4-
512	464	450	48	PROVISION FOR MAJOR REPAIRS	650		650	200+	44.4+
197	506	500	81	RENTAL-CAR POOL	600		600	100+	20.0+
209	197	360	83	RENTAL-OFFICE EQUIPMENT	250		250	110-	30.6-

151,312	151,196	170,570		ACTIVITY TOTALS	141,520	1,370-	140,150	30,420-	17.8-

05 COMMITTEE OF ADJUSTMENT									
11,000	11,000	11,000	51	COMMITTEE MEMBERS HONORARIUM	11,000		11,000		

11,000	11,000	11,000		ACTIVITY TOTALS	11,000		11,000		

06 CITY OF HAMILTON MEMBERSHIPS									
24,794	21,810		93	MEMBERSHIPS AND SUBSCRIPTIONS	26,750	1,930-	24,820	3,010+	13.8+
(01) FEDERATION OF CANADIAN MUNICIPALITIES									
(02) ASSOCIATION OF MUNICIPALITIES OF ONTARIO									
(03) ONTARIO MUNICIPAL MANAGEMENT DEVELOPMENT BOARD									
(04) ONTARIO GOOD ROADS ASSOCIATION									
					18,390		18,390		
					6,430		6,430		
					1,580	1,580-			
					350	350-			

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT PERCENT (8-3) (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9) (10)
0321				**LEGISLATIVE**				
06				CITY OF HAMILTON MEMBERSHIPS (CONTINUED)				
21,975			99	PRIOR YEARS ESTIMATED ACTUALS (ACCOUNTS RE- ARRANGED IN 1984)				
21,975	24,794	21,810	ACTIVITY TOTALS		26,750	1,930-	24,820	3,010+ 13.8

(63)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
0324				☆CHIEF ADMINISTRATIVE OFFICE					
01				ADMINISTRATION					
95,760	101,730	101,730	01	SALARIES AND WAGES	102,420				
803	915	870	04	LONG TERM DISABILITY PREMIUM	920		102,420	690+	-7+
6,744	7,167	7,170	05	PENSIONS	7,580		920	50+	5.7+
739	1,179	1,140	07	UNEMPLOYMENT INSURANCE	1,310		7,580	410+	5.7+
2,413	2,714	2,730	08	MEDICAL AND HOSPITAL	2,740		1,310	170+	14.9+
1,252	1,328	1,420	10	GROUP LIFE INSURANCE	1,480		2,740	10+	-4+
867	1,050	750	11	TELEPHONES	750		1,480	60+	4.2+
151	108	120	16	POSTAGE	150		750		
1,849	452	380	21	OFFICE SUPPLIES AND STATIONERY	350		150	30+	25.0+
180	176	220	31	REPAIRS AND MAINTENANCE-EQUIPMENT	220		350	30-	7.9-
2,294	557	600	61	MEETING AND PUBLIC RELATIONS EXPENSES	500	300-	220	400-	66.7-
244			71	OFFICE EQUIPMENT			200		
2,740	2,904	2,910	81	RENTAL-CAR POOL	3,060		3,060	150+	5.2+
2,129	1,428	1,650	91	RENTAL OFFICE EQUIPMENT	1,700	700-	1,000	650-	39.4-
1,800	1,057	1,070	93	TRAVELLING	1,130	200-	930	140-	13.1-
216	360	370	94	MEMBERSHIPS AND SUBSCRIPTIONS	120		120	250-	67.6-
120,181	123,135	123,130	ACTIVITY TOTALS		124,430	1,200-	123,230	100+	.1-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0322				**CITY CLERKS DEPARTMENT*					
802,460	864,529	847,060	01	ADMINISTRATION	905,860	11,970-	893,890	46,830+	5.5+
312,496	350,616	358,020	02	LICENSE SECTION	362,120	1,910-	360,210	2,190+	.6+
165,526			03	ELECTION	3,430		3,430	3,430+	
86,559	95,268	91,430	04	INFORMATION BUREAU	95,510		95,510	4,080+	4.5+
278,990	276,149	285,010	05	SERVICE SECTION-MAIL AND PRINTING	281,820	8,000-	273,820	11,190-	3.9-
18,515	20,727	20,640	06	SWITCHBOARD	20,110		20,110	530-	2.6-
179,883	164,086	176,860	07	CENTRAL MARKET	180,440	6,100-	174,340	2,520-	1.4-
39,131	42,929	44,560	08	CENTRAL MARKET LAVATORY	43,050	440-	42,610	1,950-	4.4-
			09	LANGUAGE OFFICER	45,640	28,000-	17,640	17,640+	
1,883,560				DEPARTMENT TOTALS	1,937,980		1,881,560		3.2+
1,814,304						56,420-		57,980+	

(65)

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	DECREASE
1982	1983	1983	NUMBER	(5)	ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	PERCENT
(1)	(2)	(3)	(4)		1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
0322 **CITY CLERKS DEPARTMENT**									
01 ADMINISTRATION									
484,350	485,070	01	SALARIES AND WAGES	493,850		493,850	8,780+	1.8+	
12,875	11,810	02	TEMPORARY HELP-OUTSIDE	21,700	2,490-	19,210	7,400+	62.7+	
9,829	9,310	04	LONG TERM DISABILITY PREMIUM	9,980		9,980	670+	7.2+	
81,235	79,360	05	PENSIONS	86,950		86,950	7,590+	9.6+	
27,085	25,510	07	UNEMPLOYMENT INSURANCE	28,680		28,680	3,170+	12.4+	
48,158	48,080	08	MEDICAL AND HOSPITAL	48,620		48,620	540+	1.1+	
10,422	11,100	10	GROUP LIFE INSURANCE	11,790		11,790	690+	6.2+	
3,183	1,900	11	TELEPHONES	880	2,120+	3,000	1,100+	57.9+	
55,599	52,100	12	PUBLICITY	55,650	1,650-	54,000	1,900+	3.6+	
28,157	23,800	16	POSTAGE	26,500	3,500+	30,000	6,200+	26.1+	
10,528	13,050	18	CONTRACTUAL SERVICES	7,800		7,800	5,250-	40.2-	
3,915	4,100	19	REGIONAL SOCIAL SERVICE-TAX APPEAL	4,830		4,830	730+	17.8+	
26,142	23,790	21	OFFICE SUPPLIES AND STATIONERY	31,750	500-	31,250	7,460+	31.4+	
2,864	3,600	29	COUNCIL MINUTES AND DIRECTORIES	3,780	2,000-	1,780	1,820-	50.6-	
1,587	2,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,100		2,100	100+	5.0+	
		60	PROMOTION	1,050	50-	1,000	1,000+		
539	650	62	PRINTING ZONING BY-LAW		5,400+	5,400	5,400+		
		71	OFFICE EQUIPMENT				650-		
		75	OPERATING EQUIPMENT	4,280	1,780-	2,500	2,500+		
			-REPLACE CAMERA USED FOR BUS PASS PICTURES						
2,964	4,720	81	RENTAL-CAR POOL	3,360		3,360	1,360-	28.8-	
37,245	32,400	83	RENTAL-OFFICE EQUIPMENT	39,290	7,490-	31,800	600-	1.9-	
10,890	9,800	87	RENTAL-OTHER FACILITIES	13,750	4,000-	9,750	950+	10.8+	
3,103	1,940	91	TRAVELLING	3,030	3,030-		1,940-		
2,153	2,280	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,920		1,920	360-	15.8-	
1,696	1,690	94	TRAINING COURSES	4,320		4,320	2,630+	155.6+	
802,460		99	PRIOR YEARS ESTIMATED ACTUALS (ACCOUNTS RE-ARRANGED IN 1984)						
802,460	864,529	847,060	ACTIVITY TOTALS		905,860	11,970-	893,890	46,830+	5.5+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0322 *CITY CLERKS DEPARTMENT*									
02 LICENSE SECTION									
239,850	249,025	255,370	01	SALARIES AND WAGES	254,210		254,210	1,160-	.5-
840	1,491	740	11	TELEPHONES	530	470+	1,000	260+	35.1+
3,590	4,113	3,550	21	OFFICE SUPPLIES AND STATIONERY	3,000		3,000	550-	15.5-
1,555	1,753	1,760	23	LICENSE PLATES	2,000		2,000	240+	13.6+
	275	300	27	ADVERTISING					
				UNIFORMS, CLOTHING, AND ACCESSORIES	300		300		
1,400	1,300		28	BOOKS-ONT BLDG CODES					
530	362	790	31	REPAIRS AND MAINTENANCE-EQUIPMENT	560		560	230-	29.1-
9,600	9,600	10,400	51	EXAMINERS FEES	12,000	1,600-	10,400		
744	386	750	59	FEES-OTHER	660	280-	380	370-	49.3-
28,132	56,870	57,120	60	TRADE LICENSE INSPECTION (CHARGEBACK FROM BUILDING DEPT.)	59,580		59,580	2,460+	4.3+
1,150	1,289	1,290	71	OFFICE EQUIPMENT	1,000	500-	500	790-	61.2-
22,733	22,832	23,480	81	RENTAL-CAR POOL	25,180		25,180	1,700+	7.2+
			87	RENTAL-OTHER FACILITIES	300		300	300+	
712	1,107	1,120	91	TRAVELLING	1,500		1,500	380+	33.9+
350	350	350	93	MEMBERSHIPS AND SUBSCRIPTIONS	500		500	150+	42.9+
1,310	424	1,000	94	TRAINING COURSES	800		800	200-	20.0-
	5,195		98	PHOTO - IDENTIFICATION					
	5,756-		99	RECOVERY - IDENTIFICATION COST					
312,496	350,616	358,020		ACTIVITY TOTALS	362,120	1,910-	360,210	2,190+	.6+
03 ELECTION									
86,170			01	SALARIES AND WAGES	3,430		3,430	3,430+	
			02	TEMPORARY HELP-OUTSIDE AGENCIES					
13,951			16	POSTAGE					
48,726			21	OFFICE SUPPLIES AND STATIONERY					
13,184			83	RENTAL-OFFICE EQUIPMENT					

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	(8-3)	PERCENT
					(6)	DECREASE -	(6+7)	(9)	(10)
						(7)	(8)		

0322 **CITY CLERKS DEPARTMENT*									
03 ELECTION									
(CONTINUED)									
3,595			87	RENTAL-POLLING PLACES					

165,526				ACTIVITY TOTALS	3,430		3,430	3,430+	

04 INFORMATION BUREAU									
82,186	93,757	89,590	01	SALARIES AND WAGES	93,810		93,810	4,220+	4.7+
4,083	1,396	1,510	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,510		1,510		
16	98	300	21	OFFICE SUPPLIES AND STATIONERY	150		150	150-	50.0-
	17	30	31	REPAIRS AND MAINTENANCE-EQUIPMENT	40		40	10+	33.3+
274			93	MEMBERSHIPS AND SUBSCRIPTIONS					

86,559	95,268	91,430		ACTIVITY TOTALS	95,510		95,510	4,080+	4.5+

05 SERVICE SECTION-MAIL AND PRINTING									
145,609	147,352	147,660	01	SALARIES AND WAGES	149,370		149,370	1,710+	1.2+
47,718	43,374	47,450	21	OFFICE SUPPLIES AND STATIONERY	47,250		47,250	200-	.4-
	237	350	27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200	150-	42.9-
10,552	10,810	11,530	31	REPAIRS AND MAINTENANCE-EQUIPMENT	12,110		12,110	580+	5.0+
24,994	14,006	25,000	41	SALES TAX ON PRINTING AND SUPPLIES	15,750		15,750	9,250-	37.0-
490		280	71	OFFICE EQUIPMENT				280-	
153	449	500	74	FURNITURE AND FIXTURES				500-	
49,474	59,921	52,240	83	RENTAL-OFFICE EQUIPMENT	57,140	8,000-	49,140	3,100-	5.9-

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0322			**CITY CLERKS DEPARTMENT*						
05			SERVICE SECTION-MAIL AND PRINTING (CONTINUED)						

278,990	276,149	285,010		ACTIVITY TOTALS	281,820	8,000-	273,820	11,190-	3.9-

06			SWITCHBOARD						
17,825	18,700	18,600	01	SALARIES AND WAGES	18,780		18,780	180+	1.0+
690	2,027	2,040	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,330		1,330	710-	34.8-

18,515	20,727	20,640		ACTIVITY TOTALS	20,110		20,110	530-	2.6-

07			CENTRAL MARKET						
95,444	96,402	100,520	01	SALARIES AND WAGES	99,700		99,700	820-	.8-
	4,481		02	TEMPORARY HELP - OUTSIDE HELP					
1,173	1,485	1,680	11	TELEPHONES	1,770		1,770	90+	5.4+
90	190	140	16	POSTAGE	150		150	10+	7.1+
			18	CENTRAL UTILITIES PLANT					
590	530	700	21	OFFICE SUPPLIES AND STATIONERY	740	140-	500	100-	14.3-
561	1,584	1,920	22	CLEANING SUPPLIES	2,100	200-	1,900	20-	1.0-
	66	70	23	OPERATING SUPPLIES	80		80	10+	14.3+
97	149	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300	140-	160	40-	20.0-
64,483	57,647	70,060	33	REPAIRS AND MAINTENANCE- BUILDINGS (CHARGEBACK FROM ARCHITECT'S DEPT.)	72,800	5,000-	67,800	2,260-	3.2-
2,039	1,383	1,400	64	CONTRACTUAL SERVICES	2,500	500-	2,000	600+	42.9+
15,305			75	OPERATING EQUIPMENT					
101	169	170	94	TRAINING COURSES	300	120-	180	10+	5.9+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0322	CITY CLERKS DEPARTMENT					
			07	CENTRAL MARKET (CONTINUED)					
179,883	164,086	176,860		ACTIVITY TOTALS	180,440	6,100-	174,340	2,520-	1.4-
			03	CENTRAL MARKET LAVATORY					
36,758	39,842	41,050	01	SALARIES AND WAGES	40,150		40,150	900-	2.2-
1,600	1,878	1,680	22	CLEANING SUPPLIES	1,680		1,680		
773	318	730	29	MATERIALS AND SUPPLIES- OTHER	770	440-	330	400-	54.8-
	891	1,100	74	FURNITURE AND FIXTURES	450		450	650-	59.1-
39,131	42,929	44,560		ACTIVITY TOTALS	43,050	440-	42,610	1,950-	4.4-
			09	LANGUAGE OFFICER					
			01	SALARY AND WAGES	33,180		33,180	33,180+	
			09	EMPLOYEE BENEFITS	5,860		5,860	5,860+	
			16	POSTAGE	100		100	100+	
			21	OFFICE SUPPLIES AND STATIONERY	1,500		1,500	1,500+	
			71	OFFICE EQUIPMENT	5,000		5,000	5,000+	
			99	REDUCTION BY COMMITTEE 2 MONTHS IN 1984		28,000-	28,000-	28,000-	
				ACTIVITY TOTALS	45,640	28,000-	17,640	17,640+	

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EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
1982	1983	1983			1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
0323				**TREASURY DEPARTMENT**						
634,334	578,829	567,640	01	ADMINISTRATION	554,740	6,000-	548,740	18,900-	3.3-	
88,315	96,148	96,310	02	STENOGRAPHIC	97,750		97,750	1,440+	1.5+	
152,517	162,029	163,650	04	CAPITAL AND SPECIAL PROGRAMS	164,280		164,280	630+	.4+	
163,439	157,661	173,590	05	PAYROLL AND EMPLOYEE BENEFITS	175,610		175,610	2,020+	1.2+	
126,514	132,508	133,160	07	ACCOUNTS PAYABLE	135,200		135,200	2,040+	1.5+	
123,773	130,401	133,730	08	GENERAL ACCOUNTING	133,830		133,830	100+	.1+	
229,868	250,021	255,350	09	SUNDRY REVENUES	284,490	27,000-	257,490	2,140+	.8+	
401,467	442,382	463,080	10	TAXATION	467,810		467,810	4,730+	1.0+	
68,194	69,439	74,230	11	PARKING METER COLLECTION	76,880		76,880	2,650+	3.6+	
122,104	114,636	149,220	13	PARKING VIOLATIONS	148,350	20,000-	128,350	20,870-	14.0-	
585,628	766,105	823,950	14	MANAGEMENT INFORMATION SYSTEM	970,260	78,530-	891,730	67,780+	8.2+	
1551,503	1615,696	1732,330	15	DATA PROCESSING	1738,160	6,110+	1744,270	11,940+	.7+	
77,364	82,678	97,670	16	MICROFILM PROJECT	99,100		99,100	1,430+	1.5+	
251,598-	93,565-	237,190-	17	AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S.	170,050-		170,050-	67,140+	28.3-	
4,325,020				DEPARTMENT TOTALS		5,046,460	4,921,040		1.2+	
4,598,533						125,420-		57,130+		

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1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE PERCENT	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

0323				**TREASURY DEPARTMENT***					
01				ADMINISTRATION					
255,792	288,556	269,590	01	SALARIES AND WAGES	255,980		255,980	12,610-	4.7-
19,752	14,010	14,240	04	LONG TERM DISABILITY PREMIUM	13,780		13,780	460-	3.2-
170,947	113,657	114,950	05	PENSIONS	118,200		118,200	3,250+	2.8+
35,443	34,416	36,210	07	UNEMPLOYMENT INSURANCE	36,800		36,800	590+	1.6+
83,730	58,622	60,240	08	MEDICAL AND HOSPITAL	58,900		58,900	1,340-	2.2-
21,667	14,551	16,310	10	GROUP LIFE INSURANCE	16,480		16,480	170+	1.0+
1,008	1,796	850	11	TELEPHONES	900		900	50+	5.9+
2,095	1,967	2,200	12	PUBLISH ANNUAL FINANCIAL REPORT	2,200		2,200		
10,799	8,455	9,030	21	OFFICE SUPPLIES AND STATIONERY	9,000		9,000	30-	.3-
235	297	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300		
2,512	2,110	2,640	42	INSURANCE	2,400		2,400	240-	9.1-
	5,000	5,000	56	CONSULTANTS' FEES				5,000-	
	543		71	EQUIPMENT	6,000	6,000-			
			(01)	REPLACEMENT					
			(02)	BINDING MACHINE	6,000	6,000-			
3,056	3,582	3,200	81	RENTAL-CAR POOL	1,000		1,000	2,200-	68.8-
14,097	16,144	16,200	83	RENTAL-OFFICE EQUIPMENT	17,000		17,000	800+	4.9+
3,323	6,257	6,200	91	TRAVELLING	6,200		6,200		
5,761	3,745	6,630	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,600		4,600	2,030-	30.6-
4,117	5,121	4,850	94	TRAINING COURSES AND SYSTEM STUDIES	5,000		5,000	150+	3.1+

634,334	578,829	567,640		ACTIVITY TOTALS	554,740	6,000-	548,740	18,900-	3.3-

02				STENOGRAPHIC					
74,527	82,254	82,060	01	SALARIES AND WAGES	83,500		83,500	1,440+	1.8+
1,378	1,274	1,500	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,500		1,500		
11,957	12,456	12,200	16	POSTAGE	12,200		12,200		
453	164	550	31	REPAIRS AND MAINTENANCE- EQUIPMENT	550		550		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8)	(8-3) (9)	(9/3) (10)	

0323			**TREASURY DEPARTMENT***								
02			STENOGRAPHIC (CONTINUED)								

88,315	96,148	96,310		ACTIVITY TOTALS	97,750		97,750		1,440+	1.5+	

04			CAPITAL AND SPECIAL PROGRAMS								
152,105	161,746	163,050	01	SALARIES AND WAGES	163,680		163,680		630+	.4+	
307	210	300	21	OFFICE SUPPLIES AND STATIONERY	300		300				
105	73	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300				

152,517	162,029	163,650		ACTIVITY TOTALS	164,280		164,280		630+	.4+	

05			PAYROLL AND EMPLOYEE BENEFITS								
141,135	140,172	144,770	01	SALARIES AND WAGES	146,750		146,750		1,980+	1.4+	
517	478	550	02	TEMPORARY HELP-OUTSIDE AGENCIES	580		580		30+	5.5+	
1,279	7,763	8,750	21	OFFICE SUPPLIES AND STATIONERY	9,220		9,220		470+	5.4+	
2,830			22	CONVERSION COSTS-M.S.A. PAYROLL PROGRAM							
257	133	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300				
16,770	8,270	18,000	56	CONSULTANTS' FEES ACTUARIAL ASSISTANCE	18,000		18,000				
	155	500	71	OFFICE EQUIPMENT					500-		
651	690	720	93	MEMBERSHIPS AND SUBSCRIPTIONS	760		760		40+	5.6+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)				
-----										(8-3) (9)	(9/3) (10)
0323				**TREASURY DEPARTMENT**							
05				PAYROLL AND EMPLOYEE BENEFITS (CONTINUED)							

163,439	157,661	173,590		ACTIVITY TOTALS	175,610		175,610	2,020+	1.2+		

07				ACCOUNTS PAYABLE							
120,515	125,951 449	127,760	01	SALARIES AND WAGES	129,800		129,800	2,040+	1.6+		
			02	TEMPORARY HELP - OUTSIDE AGENCIES							
5,758	5,898	5,050	21	OFFICE SUPPLIES AND STATIONERY	5,050		5,050				
241	210	350	31	REPAIRS AND MAINTENANCE- EQUIPMENT	350		350				

126,514	132,508	133,160		ACTIVITY TOTALS	135,200		135,200	2,040+	1.5+		

08				GENERAL ACCOUNTING							
123,537	130,181	133,200	01	SALARIES AND WAGES	133,410		133,410	210+	.2+		
110	132	250	21	OFFICE SUPPLIES AND STATIONERY	250		250				
126	88	280	31	REPAIRS AND MAINTENANCE- EQUIPMENT	170		170	110-	39.3-		

123,773	130,401	133,730		ACTIVITY TOTALS	133,830		133,830	100+	.1+		

09				SUNDRY REVENUES							
204,062	217,472	219,690	01	SALARIES AND WAGES	221,110		221,110	1,420+	.6+		
15,076	16,424	16,010	02	TEMPORARY HELP-OUTSIDE AGENCIES	16,970		16,970	960+	6.0+		
729	791	850	19	SIGNAL SYSTEM-VAULTS	900		900	50+	5.9+		
1,607	2,948	4,410	21	OFFICE SUPPLIES AND STATIONERY	2,120		2,120	2,290-	51.9-		

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		
0323				**TREASURY DEPARTMENT**					
09				SUNDRY REVENUES (CONTINUED)					
2,262	2,212	1,650	31	REPAIRS AND MAINTENANCE- EQUIPMENT	5,500	3,000-	2,500	850+	51.5+
6,132	6,586	6,700	44	TRANSPORTATION OF MONEY EQUIPMENT	7,000 24,000		7,000	300+	4.5+
			(01)	REPLACEMENT					
			(02)	4 CASH REGISTERS	24,000	24,000-			
	8	50	81	RENTAL-CAR POOL	50		50		
	3,580	5,990	83	RENTAL-OFFICE EQUIPMENT	6,840		6,840	850+	14.2+
229,868	250,021	255,350	ACTIVITY TOTALS		284,490	27,000-	257,490	2,140+	.8+
10				TAXATION					
285,096	337,754	347,010	01	SALARIES AND WAGES	352,550		352,550	5,540+	1.6+
18,345	7,767	6,950	02	TEMPORARY HELP-OUTSIDE AGENCIES	7,440		7,440	490+	7.1+
1,032	698	1,320	12	ADVERTISING AND PUBLICITY	1,480		1,480	160+	12.1+
69,937	74,862	80,250	16	POSTAGE	79,780		79,780	470-	.6-
20,696	19,799	25,050	21	OFFICE SUPPLIES AND STATIONERY	24,610		24,610	440-	1.8-
1,099	421	1,080	31	REPAIRS AND MAINTENANCE- EQUIPMENT	780		780	300-	27.8-
2,000			59	BAILIFF FEES					
	359	600	71	OFFICE EQUIPMENT					
195			81	RENTAL-CAR POOL	300		300	600-	
664	722	820	93	MEMBERSHIPS AND SUBSCRIPTIONS	870		870	300+	6.1+
2,403	2,952		98	TAX REGISTRATION EXPENSES				50+	
	2,952-		99	RECOVERIES - TAX REGISTRATION FEES					
401,467	442,382	463,080	ACTIVITY TOTALS		467,810		467,810	4,730+	1.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		

0323				**TREASURY DEPARTMENT**					
11				PARKING METER COLLECTION					
51,521	47,561	59,920	01	SALARIES AND WAGES	60,770		60,770	850+	1.4+
5,408	10,715	2,190	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,160		2,160	30-	1.4-
1,690	2,020	2,460	21	OFFICE SUPPLIES AND STATIONERY	3,430		3,430	970+	39.4+
127		200	27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200		
2,168	2,317	1,960	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,120		2,120	160+	8.2+
7,280	6,826	7,500	71	EQUIPMENT	100		100	100+	
			81	RENTAL-CAR POOL	8,100		8,100	600+	8.0+

68,194	69,439	74,230		ACTIVITY TOTALS	76,880		76,880	2,650+	3.6+

13				PARKING VIOLATIONS					
41,825	44,788	47,650	01	SALARIES AND WAGES	47,390		47,390	260-	.5-
1,167	5,093	2,600	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,580		2,580	20-	.8-
30,612	30,583	40,540	16	POSTAGE	40,540	7,000-	33,540	7,000-	17.3-
45,586	31,014	54,000	19	CONTRACTUAL SERVICES	53,500	13,000-	40,500	13,500-	25.0-
2,727	825	1,230	21	OFFICE SUPPLIES AND STATIONERY	990		990	240-	19.5-
187	102	160	31	REPAIRS AND MAINTENANCE-EQUIPMENT	160		160		
	2,231	3,040	68	M.T.C. COMPUTER SERVICES	3,190		3,190	150+	4.9+

122,104	114,636	149,220		ACTIVITY TOTALS	148,350	20,000-	128,350	20,870-	14.0-

14				MANAGEMENT INFORMATION SYSTEM					
604,423	650,682	704,260	01	SALARIES AND WAGES	729,350		729,350	25,090+	3.6+
	5,383	4,930	04	LONG TERM DISABILITY PREMIUM	6,560		6,560	1,630+	33.1+
	44,000	45,450	05	PENSIONS	55,000		55,000	9,550+	21.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0323 **TREASURY DEPARTMENT**									
14 MANAGEMENT INFORMATION SYSTEM (CONTINUED)									
	11,502	11,730	07	UNEMPLOYMENT INSURANCE	14,300		14,300	2,570+	21.9+
	21,436	22,360	08	MEDICAL AND HOSPITAL	25,320		25,320	2,960+	13.2+
	5,578	6,040	10	GROUP LIFE INSURANCE	7,120		7,120	1,080+	17.9+
2,555	2,241	3,000	21	OFFICE SUPPLIES AND STATIONERY	3,500		3,500	500+	16.7+
646	676	980	31	REPAIRS AND MAINTENANCE- EQUIPMENT	830		830	150-	15.3-
1,364	700	700	56	CONSULTANTS' FEES	700	20,000+	20,700	20,000+	857.1+
	35,000		60	RELOCATION COSTS	98,530	98,530-			
			64	CONSULTANT FEES - DATA CROWN - MSA GL					
4,346	432	600	71	OFFICE EQUIPMENT	630		630	30+	5.0+
230	470	700	77	REARRANGE OFFICE	700		700		
430	223	400	81	RENTAL-CAR POOL	400		400		
7,332	8,988	9,470	83	RENTAL-OFFICE EQUIPMENT	10,190		10,190	720+	7.6+
			86	RENTAL-OFFICES & BUILDINGS	3,000		3,000	3,000+	
274	321	330	93	MEMBERSHIPS AND SUBSCRIPTIONS	430		430	100+	30.3+
10,026	12,686	13,000	94	TRAINING COURSES	13,700		13,700	700+	5.4+
45,998-	34,213-		99	CHARGEBACK TO TREASURY ACCOUNT 0323-1701					
585,628	766,105	823,950		ACTIVITY TOTALS	970,260	78,530-	891,730	67,780+	8.2+
15 DATA PROCESSING									
303,077	322,082	321,830	01	SALARIES AND WAGES	319,670		319,670	2,160-	.7-
88			02	TEMPORARY HELP-OUTSIDE AGENCIES					
	2,607	2,400	04	LONG TERM DISABILITY PREMIUM	2,810		2,810	410+	17.1+
	22,401	22,600	05	PENSIONS	24,530		24,530	1,930+	8.5+
	7,540	7,620	07	UNEMPLOYMENT INSURANCE	8,110		8,110	490+	6.4+
	11,828	12,600	08	MEDICAL AND HOSPITAL	12,290		12,290	310-	2.5-
	2,707	2,910	10	GROUP LIFE INSURANCE	3,050		3,050	140+	4.8+
64,478	43,688	60,000	21	OFFICE SUPPLIES AND STATIONERY	69,300		69,300	9,300+	15.5+
2,373	3,130	3,230	23	OPERATING SUPPLIES	2,620		2,620	610-	18.9-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0323 **TREASURY DEPARTMENT***									
15 DATA PROCESSING (CONTINUED)									
2,500	1,674	1,800	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,260		2,260	460+	25.6+
911	314	550	75	OPERATING EQUIPMENT	1,210		1,210	660+	120.0+
994	1,912	2,000	78	CABLES-TERMINALS	2,200		2,200	200+	10.0+
8,460	4,991	12,120	82	TELEPHONE LINES-TERMINALS	10,100		10,100	2,020+	16.7+
1016,183	1078,450	1123,640	84	RENTAL-COMPUTER EQUIPMENT	1080,020	6,110+	1086,130	37,510-	3.3-
144,093	108,854	153,910	89	RENTAL-OPERATING EQUIPMENT	192,040		192,040	38,130+	24.8+
81	117	120	93	MEMBERSHIPS AND SUBSCRIPTIONS	150		150	30+	25.0+
8,265	3,878	5,000	94	TRAINING COURSES AND SYSTEM STUDIES	7,800		7,800	2,800+	56.0+
	477-		99	CHARGE BACK TO TREASURY ACCOUNT 0323-1701					

1551,503	1615,696	1732,330		ACTIVITY TOTALS	1738,160	6,110+	1744,270	11,940+	.7+

16 MICROFILM PROJECT									
54,763	55,533	56,010	01	SALARIES AND WAGES	57,240		57,240	1,230+	2.2+
		6,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,000		2,000	4,000-	66.7-
	470	430	04	LONG TERM DISABILITY PREMIUM	500		500	70+	16.3+
	3,664	3,830	05	PENSIONS	4,210		4,210	380+	9.9+
	1,472	1,520	07	UNEMPLOYMENT INSURANCE	1,580		1,580	60+	3.9+
	2,030	1,950	08	MEDICAL AND HOSPITAL	1,890		1,890	90+	4.5-
	495	490	10	GROUP LIFE INSURANCE	540		540	50+	10.2+
3,220	4,783	7,800	19	CONTRACTUAL SERVICES	5,000		5,000	2,800-	35.9-
294	13	500	21	OFFICE SUPPLIES AND STATIONERY	300		300	200-	40.0-
11,282	6,337	10,950	23	OPERATING SUPPLIES	10,950		10,950		
7,739	7,738	8,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	9,580		9,580	1,580+	19.8+
			71	OFFICE EQUIPMENT	450		450	450+	
			75	OPERATING EQUIPMENT	100		100	100+	
16	93	100	81	RENTAL-CAR POOL	100		100		
			89	RENTAL-OPERATING EQUIPMENT	4,590		4,590	4,590+	
50	50	60	93	MEMBERSHIPS AND SUBSCRIPTIONS	70		70	10+	16.7+

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (8+7) (8)	AMOUNT (8-3) (9)	ESTIMATE (9/3) (10)	
1982 (1)	1983 (2)	1983 (3)	(5)				(8-3) (9)	(9/3) (10)	
0323 **TREASURY DEPARTMENT**									
16 MICROFILM PROJECT (CONTINUED)									
77,364	82,678	97,670	ACTIVITY TOTALS		99,100	99,100	1,430+	1.5+	
17 AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S.									
41,241	31,825	41,420	01	SALARIES AND WAGES	30,120	30,120	11,300-	27.3-	
4,251		4,770	02	TEMPORARY HELP	4,000	4,000	770-	16.1-	
35	8	50	21	OFFICE SUPPLIES AND STATIONERY			50-		
552	2,059	1,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT			1,000-		
4,959-	389-		75	OPERATING EQUIPMENT					
	205		78	CABLES-TERMINALS					
2,727	402	6,000	82	TELEPHONE LINES-TERMINALS			6,000-		
195,807	54,115	177,970	84	RENTAL-COMPUTER EQUIPMENT	130,000	130,000	47,970-	27.0-	
11,944	5,340	5,980	89	RENTAL-OPERATING EQUIPMENT	5,930	5,930	50-	.8-	
251,598-	93,565-	237,190-	99	RECOVERIES-LIBRARY ACCOUNT	170,050-	170,050-	67,140+	28.3-	
				2355-20XX					
251,598-	93,565-	237,190-	ACTIVITY TOTALS		170,050-	170,050-	67,140+	28.3-	

(79)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	1984	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0326	**PURCHASING DEPARTMENT**					
248,185	269,967	268,840	01	ADMINISTRATION	277,630	3,500-	274,130	5,290+	2.0+
102,239	103,377	106,050	02	PURCHASING STORES	105,050		105,050	1,000-	.9-
350,424		374,890		DEPARTMENT TOTALS	382,680		379,180		1.1+
	373,344					3,500-		4,290+	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
0326 **PURCHASING DEPARTMENT**									
01 ADMINISTRATION									
193,063	206,637	206,710	01	SALARIES AND WAGES	210,950		210,950	4,240+	2.1+
51	630		02	TEMPORARY HELP-OUTSIDE AGENCIES					
2,375	2,724	2,610	04	LONG TERM DISABILITY PREMIUM	2,720		2,720	110+	4.2+
21,066	22,373	22,160	05	PENSIONS	23,770		23,770	1,610+	7.3+
4,460	6,810	7,200	07	UNEMPLOYMENT INSURANCE	7,440		7,440	240+	3.3+
10,615	11,358	11,590	08	MEDICAL AND HOSPITAL	11,740		11,740	150+	1.3+
2,720	2,921	3,090	10	GROUP LIFE INSURANCE	3,260		3,260	170+	5.5+
1,713	2,169	1,530	11	TELEPHONES	1,530		1,530		
	498	50	12	ADVERTISING				50-	
3,499	4,042	3,770	16	POSTAGE	3,840		3,840	70+	1.9+
3,055	4,496	4,470	21	OFFICE SUPPLIES AND STATIONERY	2,870		2,870	1,600-	35.8-
798	618	700	31	REPAIRS AND MAINTENANCE-EQUIPMENT	830		830	130+	18.6+
125	282	300	58	REGIONAL LAB TESTING FEES	700		700	400+	133.3+
118			71	OFFICE EQUIPMENT	320		320	320+	
624	536	550	81	RENTAL-CAR POOL	550		550		
			83	RENTAL-OFFICE EQUIPMENT	3,500	3,500-			
1,627	1,521	1,700	91	TRAVELLING	300		300	1,400-	82.4-
1,150	1,283	1,290	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,160		1,160	130-	10.1-
1,126	1,069	1,120	94	TRAINING COURSES	2,150		2,150	1,030+	92.0+
248,185	269,967	268,840		ACTIVITY TOTALS	277,630	3,500-	274,130	5,290+	2.0+
02 PURCHASING STORES									
98,730	99,450	101,260	01	SALARIES AND WAGES	100,740		100,740	520-	.5-
981	996	1,190	11	TELEPHONES	1,290		1,290	100+	8.4+
179	112	200	21	OFFICE SUPPLIES AND STATIONERY	150		150	50-	25.0-
98	105	100	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100		
76	41	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	70		70	30-	30.0-
1,675	2,075	2,700	81	RENTAL-CAR POOL	2,200		2,200	500-	18.5-
500	598	500	98	INVENTORY ADJUSTMENT-PURCHASING STORES	500		500		

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	OVER 1983 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	INCREASE +	1984	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	(4)	1984 (6)	DECREASE - (7)	(8)	(8-3) (9)	(9/3) (10)

		0326	**PURCHASING DEPARTMENT**					
		02	PURCHASING STORES (CONTINUED)					

102,239	103,377	106,050	ACTIVITY TOTALS		105,050	105,050	1,000-	.9-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

		0332		*CITY GARAGE**					
278,929	299,708	307,500	01	ADMINISTRATION	280,900		280,900	26,600-	8.7-
328,141	327,449	390,890	02	STORES EXPENDITURES	367,490		367,490	23,400-	6.0-
547,381-	544,108-	605,990-	03	STORES REVENUES	544,560-		544,560-	61,420+	10.1-
70,617-	54,440-	53,760-	05	MOTOR VEHICLES-POOL CARS	69,510-	9,600-	79,110-	25,350-	47.2+

10,928-		38,650	DEPARTMENT TOTALS		34,320		24,720		36.0-
28,609						9,600-		13,930-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(83)

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

0332				*CITY GARAGE**					
01				ADMINISTRATION					
183,227	194,107	199,270	01	SALARIES AND WAGES	171,380		171,380	27,890-	14.0-
1,266	1,382	1,690	04	LONG TERM DISABILITY PREMIUM	1,220		1,220	470-	27.8-
12,128	11,681	12,230	05	PENSIONS	10,780		10,780	1,450-	11.9-
2,586	3,942	3,970	07	UNEMPLOYMENT INSURANCE	3,840		3,840	130-	3.3-
7,304	8,057	9,060	08	MEDICAL AND HOSPITAL	7,170		7,170	1,890-	20.9-
1,532	1,522	1,740	10	GROUP LIFE INSURANCE	1,520		1,520	220-	12.6-
681	701	710	11	TELEPHONES	780		780	70+	9.9+
6,943	8,065	5,900	13	WATER RATES AND SEWER SURCHARGE	6,610		6,610	710+	12.0+
18,750	20,510	20,870	15	FUEL	22,500		22,500	1,630+	7.8+
511	536	600	17	WINDOW CLEANING	630		630	30+	5.0+
39,425	45,468	46,100	19	CONTRACTUAL TIRE SERVICE	48,410		48,410	2,310+	5.0+
1,472	410	1,420	21	OFFICE SUPPLIES AND STATIONERY	1,650		1,650	230+	16.2+
306	403	700	22	CLEANING SUPPLIES	700		700		
202	268	280	27	UNIFORMS, CLOTHING AND ACCESSORIES	280		280		
	474	500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	500		500		
376	485	500	42	INSURANCE	470		470	30-	6.0-
1,632	1,697	1,960	89	RENTAL-OTHER	1,960		1,960		
588			94	TRAINING COURSES	500		500	500+	

278,929	299,708	307,500		ACTIVITY TOTALS	280,900		280,900	26,600-	8.7-

02 STORES EXPENDITURES

200,422	182,358	243,000	25	GASOLINE	212,650		212,650	30,350-	12.5-
24,499	20,238	25,770	26	OIL AND LUBRICANTS	28,870		28,870	3,100+	12.0+
61,344	81,420	69,000	27	NEW TIRES AND TUBES	72,450		72,450	3,450+	5.0+
21,700	23,541	28,750	28	REPAIRS OUTSIDE FIRMS	28,750		28,750		
8,527	7,222	10,490	29	MATERIALS AND SUPPLIES- OTHER	10,490		10,490		
5,859	5,371	6,580	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	6,910		6,910	330+	5.0+
5,790	7,299	7,300	98	LICENSES	7,370		7,370	70+	1.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT	
1982	1983	1983	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8+7)	(9/3)	
(1)	(2)	(3)			(6)	(7)	(8)	(9)	(10)	
0332			*CITY GARAGE**							
02			STORES EXPENDITURES (CONTINUED)							
328,141	327,449	390,890		ACTIVITY TOTALS	367,490		367,490	23,400-	6.0-	
03			STORES REVENUES							
136,363-	136,550-	153,600-	01	SALARIES AND WAGES	123,410-		123,410-	30,190+	19.7-	
206,867-	191,014-	252,590-	25	GASOLINE	217,910-		217,910-	34,680+	13.7-	
38,468-	35,820-	36,700-	26	OIL-LUBRICANTS-	36,700-		36,700-			
				ANTI-FREEZE FLUIDS						
74,935-	93,034-	69,000-	27	NEW TIRES AND TUBES	72,450-		72,450-	3,450-	5.0+	
19,864-	15,594-	28,750-	28	REVENUES-REPAIRS OUTSIDE FIRMS	28,750-		28,750-			
7,719-	8,267-	17,600-	29	MATERIALS SUPPLIES(PARTS)	17,600-		17,600-			
32,438-	32,224-	25,440-	38	REPAIRS AND MAINTENANCE- TIRES-TUBES(PARTS AND LABOUR)	25,440-		25,440-			
12,551-	12,891-	10,000-	39	WASHING	10,000-		10,000-			
12,386-	12,700-	10,300-	87	STORAGE	10,300-		10,300-			
5,790-	6,014-	2,000-	98	MISCELLANEOUS REVENUES- LICENCES	2,000-		2,000-			
547,381-	544,108-	605,980-		ACTIVITY TOTALS	544,560-		544,560-	61,420+	10.1-	
05			MOTOR VEHICLES-POOL CARS							
87,709	77,799	92,400	25	GASOLINE	88,000	5,000-	83,000	9,400-	10.2-	
7,612	7,053	7,880	26	OIL-LUBRICANTS-	7,880		7,880			
				ANTI-FREEZE FLUIDS						
5,435	3,344	6,600	27	NEW TIRES AND TUBES	6,600	1,600-	5,000	1,600-	24.2-	
18,473	14,018	21,000	28	REPAIRS OUTSIDE FIRMS	21,000	3,000-	18,000	3,000-	14.3-	
12,628	21,023	12,830	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT AND LABOUR	15,000		15,000	2,170+	16.9+	
1,264	916	2,200	38	REPAIRS AND MAINTENANCE- TIRES-TUBES(PARTS AND LABOUR)	2,200		2,200			

(85)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0332	*CITY GARAGE**					
			05	MOTOR VEHICLES-POOL CARS (CONTINUED)					
9,711	9,791	7,420	39	WASHING	7,420		7,420		
56,136	88,316	78,010	42	AUTO INSURANCE	62,900		62,900	15,110-	19.4-
116,669	124,291	143,750	47	PROVISION FOR REPLACEMENT AUTOMOTIVE EQUIPMENT	132,960		132,960	10,790-	7.5-
14,517	14,913	17,110	48	PROVISION FOR MAJOR REPAIRS	15,920		15,920	1,190-	7.0-
2,278	936	2,410	82	RENTAL-RADIO EQUIPMENT	2,410		2,410		
10,640	10,720	9,200	87	STORAGE	9,200		9,200		
	5,640-		97	RECOVERY - MAJOR REPAIRS					
413,689-	421,920-	454,570-	99	VEHICLE RENTAL REVENUE	441,000-		441,000-	13,570+	3.0-
70,617-	54,440-	53,760-		ACTIVITY TOTALS	69,510-	9,600-	79,110-	25,350-	47.2-

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT
1982	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	1984	1984	(6+7)	(9)	(10)
					(6)	INCREASE + DECREASE -	(8)		
0325			**LEGAL DEPARTMENT**						
01			ADMINISTRATION						
599,995	631,782	630,760	01	SALARIES AND WAGES	660,520	30,760-	629,760	1,000-	2-
3,286	6,789		02	TEMPORARY HELP-OUTSIDE AGENCIES					
4,928	5,227	5,260	04	LONG TERM DISABILITY PREMIUM	5,510		5,510	250+	4.8+
47,920	44,045	44,440	05	PENSIONS	47,370		47,370	2,930+	6.6+
7,891	12,159	11,900	07	UNEMPLOYMENT INSURANCE	13,970		13,970	2,070+	17.4+
18,301	21,981	21,710	08	MEDICAL AND HOSPITAL	22,020		22,020	310+	1.4+
5,452	5,834	6,190	10	GROUP LIFE INSURANCE	6,440		6,440	250+	4.0+
372	443	300	11	TELEPHONES	300		300		
2,650	2,677	3,050	16	POSTAGE	3,000		3,000	50-	1.6-
5,419	6,214	6,000	21	OFFICE SUPPLIES AND STATIONERY	6,000		6,000		
9,511	11,363	10,000	24	BOOKS AND LIBRARY EXPENSES	10,000		10,000		
1,812	1,194	1,980	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,980		1,980		
30,743	39,351	31,000	55	DISBURSEMENTS RE HEARINGS, ETC.	40,000	5,000-	35,000	4,000+	12.9+
11,990	25,277	23,510	56	CONSULTANTS' FEES	35,000	17,970-	17,030	6,480-	27.6-
364	202	200	71	OFFICE EQUIPMENT	200		200		
417	260	800	81	RENTAL-CAR POOL	800	400-	400	400-	50.0-
4,640	3,196	3,000	83	RENTAL-OFFICE EQUIPMENT	10,000	7,000-	3,000		
2,699	1,103	2,900	91	TRAVELLING	2,900	1,000-	1,900	1,000-	34.5-
6,325	6,746	6,750	93	MEMBERSHIPS AND SUBSCRIPTIONS	8,000	980-	7,020	270+	4.0+
411	390	500	94	TRAINING COURSES	500		500		
765,126	826,233	810,250	ACTIVITY TOTALS		874,510	63,110-	811,400	1,150+	1.1

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----			ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0327 **PERSONNEL DEPARTMENT**										
01 ADMINISTRATION										
371.025	388.397	393.960	01		SALARIES AND WAGES	428.330	25.000-	403.330	9.370+	2.4+
18.177	20.691	28.700	02		TEMPORARY HELP-OUTSIDE	31.140	6.000-	25.140	3.560-	12.4+
3.109	3.524	3.430	04		AGENCIES					
					LONG TERM DISABILITY	3.800	210-	3.590	160+	4.7+
33.662	28.056	28.370	05		PREMIUM					
5.688	8.591	8.520	07		PENSIONS	32.650	1.710-	30.940	2.570+	9.1+
7.604	8.846	8.730	08		UNEMPLOYMENT INSURANCE	10.070	700-	9.370	850+	10.0+
3.762	4.033	4.350	10		MEDICAL AND HOSPITAL	9.910	1.330-	8.580	150-	1.7-
677	1.180	750	11		GROUP LIFE INSURANCE	4.680	160-	4.520	170+	3.9+
5.835	3.291	4.000	12		TELEPHONES	1.070	240-	830	80+	10.7+
3.119	4.166	4.090	16		PROMOTION AND PUBLICITY	12.200	8.200-	4.000		
16.891	19.303	18.800	21		POSTAGE	3.490		3.490	600-	14.7-
					OFFICE SUPPLIES AND	18.010		18.010	790-	4.2-
					STATIONERY					
	46	50	23		SAFETY SUPPLIES	1.520	200-	1.320	1.320+	
			27		UNIFORMS, CLOTHING AND	100	50-	50		
8.994	612	700	28		ACCESSORIES					
2.029	1.593	2.940	31		SURGICAL AND MEDICAL	500		500	200-	28.6-
	741	740	33		SUPPLIES					
					REPAIRS AND MAINTENANCE-	3.090	1.090-	2.000	940-	32.0-
					EQUIPMENT					
4.445	11.856	13.800	53		REPAIRS AND MAINTENANCE-				740-	
14.657	969	8.000	54		BUILDINGS-RELOCATION OF	14.500	2.500-	12.000	1,800-	13.0-
					ELECTRICAL OUTLETS			8,000		
	15.240	16.240	56		MEDICAL EXAMINATIONS AND	48.030		48.030	31,790+	195.8+
					PHYSICIANS FEES					
					LABOUR RELATIONS-	8,000				
					PROFESSIONAL SERVICES-					
					VARIOUS LOCALS					
193	25	500	60		EMPLOYEE ASSISTANCE	500		500		
					PROGRAM	50.900	50.900-			
	428	430	61		LABORATORY TESTS					
					FIRST AID ROOM (TO BE					
					FUNDED FROM RESERVE FOR					
					CAPITAL PROJECTS)					
6.872		460	64		CONSULTANT FEES-REDESIGN				430-	
					OF OFFICE					
					OFFICE EQUIPMENT	1.580	1.580-		460-	
2.865	3.802	3.900	75		OPERATING EQUIPMENT-	2.600	2.600-			
9.985	9.957	11.940	81		OXIMETER	6.560	2.500-	4.060	160+	4.1+
			83		RENTAL-CAR POOL	11.000		11.000	940-	7.9-
			86		RENTAL-OFFICE EQUIPMENT	3.000	3.000-			
					RENTAL-OFFICES AND BLDGS.					

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		1984 (6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0327	**PERSONNEL DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
	128	260	87	RENTAL-PAGER	520	260-	260		
367	3,052	3,270	91	TRAVELLING	3,700	500-	3,200	70-	2.1-
2,581	3,215	3,210	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,370		3,370	160+	5.0+
12,002	17,894	18,560	94	TRAINING COURSES	23,680	4,690-	18,990	430+	2.3+
		7,000-	99	RECOVERIES-REGION				7,000+	
534,539	559,636	581,700	ACTIVITY TOTALS		738,500	113,420-	625,080	43,380+	7.5+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0336				DEPARTMENT OF EQUAL OPPORTUNITY					
01				ADMINISTRATION (9 MONTHS- ALSO SEE OBJECT 99 BELOW)					
			01	SALARIES AND WAGES	44,100		44,100	44,100+	
			09	EMPLOYEE BENEFITS	6,620		6,620	6,620+	
			11	TELEPHONES	300		300	300+	
			16	POSTAGE	500		500	500+	
			21	OFFICE SUPPLIES AND STATIONERY	2,000		2,000	2,000+	
			56	CONSULTANTS, SPEAKERS FILMS, ETC.	10,000		10,000	10,000+	
			71	OFFICE EQUIPMENT AND FURNITURE	5,000		5,000	5,000+	
			81	RENTAL- CAR POOL	1,000		1,000	1,000+	
			91	TRAVELLING	2,000		2,000	2,000+	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	1,500		1,500	1,500+	
			94	TRAINING COURSES	5,000		5,000	5,000+	
			99	BUDGET REDUCTION COMMENCEMENT OF THIS DEPARTMENT- NOV.1, 1984		66,520-	66,520-	66,520-	
ACTIVITY TOTALS					78,020	66,520-	11,500	11,500+	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0328 **PROPERTY DEPARTMENT**									
328,629	342,567	360,620	01	ADMINISTRATION	353,140		353,140	7,480-	2.1-
935,604	979,444	1036,600	02	PROPERTY MAINTENANCE-CITY HALL	1039,330	210-	1039,120	2,520+	.2+
52,691	64,302	67,490	05	COMPOSITE BLDG-KENILWORTH	65,570		65,570	1,920-	2.8-
17,364	20,608	21,010	06	FORMER MAIN LIBRARY	25,420		25,420	4,410+	21.0+
125,784	85,268	93,010	07	GORE LAVATORY	93,740		93,740	730+	.8+
80,293	89,843	87,750	09	HEALTH BUILDING	93,210		93,210	5,460+	6.2+
47,131	47,631	47,000	11	TRAFFIC BUILDING	53,510		53,510	6,510+	13.9+
817,287	911,363	928,410	12	RECREATION BUILDINGS	979,490		979,490	51,080+	5.5+
89,368	87,774	107,170	13	CIVIC PROPERTIES RENTED	111,020		111,020	3,850+	3.6+
29,058	41,150	46,290	15	HAMILTON HISTORICAL SITES	48,990		48,990	2,700+	5.8+
42,001	40,380	43,080	21	MOUNTAIN COMPOSITE BLDG	43,910		43,910	830+	1.9+
730			23	CANAL PARK WASHROOM FACILITIES					
47,565	50,451	51,110	24	PROVINCIAL JUDGES COURT	52,310		52,310	1,200+	2.3+
118,469	93,636	96,110	25	FOOTBALL HALL OF FAME	100,830		100,830	4,720+	4.9+
66,080	11,045	14,510	27	BUS SHELTERS	980-		980-	15,490-	
915	870	950	29	CENOTAPH	950		950		
86,482	78,530	94,100	30	CENTRAL SERVICES BUILDING BARTON STREET	107,340	470-	106,870	12,770+	13.6+
24,616-	27,332-	32,550-	31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH	35,700-	2,000+	33,700-	1,150-	3.5+
			32	TERMINAL BUILDING MUNICIPAL AIRPORT	1,820-		1,820-	1,820-	
7,114	6,250	11,340	33	40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)	12,520		12,520	1,180+	10.4+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
2,319	3,073	4,140	0328 34	**PROPERTY DEPARTMENT** TAXI INSPECTION STATION- 62 ELGIN STREET	4,360		4,360	220+	5.3+
36,462	36,305	39,180	40	PARKS BUILDINGS	30,020		30,020	9,160-	23.4-
58,153	55,660	62,530	42	CHEDOKE GOLF CLUB-BLDGS	63,500		63,500	970+	1.6+
57,989	88,492	88,600	44	KING'S FOREST-BLDGS	72,750		72,750	15,850-	17.9-
64,255	42,000	43,650	46	IVOR WYNNE STADIUM	58,600		58,600	14,950+	34.2+
224,054	270,779	264,950	60	RINKS AND POOLS	271,240		271,240	6,290+	2.4+
31,678	36,300	38,320	61	RECREATION PLAYGROUNDS	39,520		39,520	1,200+	3.1+
127			62	EASTMOUNT RECREATION CENTRE					
61,854	58,818	59,500	63	FIRE DEPARTMENT	75,690		75,690	16,190+	27.2+
80,504-	49,852-		98	WORK DONE FOR OTHERS	16,590-		16,590-	16,590-	
3,348,952		3,707,420		DEPARTMENT TOTALS	3,777,570		3,776,890		1.9+
3,492,687						680-		69,470+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
0328				**PROPERTY DEPARTMENT**					
01				ADMINISTRATION					
116,798	128,431	131,830	01	SALARIES AND WAGES	129,260		129,260	2,570-	1.9-
9,158	10,222	10,400	04	LONG TERM DISABILITY PREMIUM	10,370		10,370	30-	.3-
79,961	70,368	71,080	05	PENSIONS	76,550		76,550	5,470+	7.7+
25,890	33,013	38,910	07	UNEMPLOYMENT INSURANCE	35,800		35,800	3,110-	8.0-
73,922	79,151	84,110	08	MEDICAL AND HOSPITAL	78,310		78,310	5,800-	6.9-
10,577	10,960	13,220	10	GROUP LIFE INSURANCE	11,370		11,370	1,850-	14.0-
1,478	548	220	11	TELEPHONES	220		220		
255	279	280	16	POSTAGE	300		300	20+	7.1+
431	328	360	21	OFFICE SUPPLIES AND STATIONERY	380		380	20+	5.6+
4,624	6,563	6,510	27	UNIFORMS, CLOTHING AND ACCESSORIES	6,840		6,840	330+	5.1+
941	945	970	30	SMALL TOOLS	970		970		
223	145	330	31	REPAIRS AND MAINTENANCE- EQUIPMENT	370		370	40+	12.1+
2,740			62	ONTARIO EMPLOYMENT INCENTIVE (0411-X0751)					
1,631	1,614	2,250	92	CAR ALLOWANCE	2,250		2,250		
		150	94	TRAINING COURSES	150		150		
328,629	342,567	360,620		ACTIVITY TOTALS	353,140		353,140	7,480-	2.1-
02				PROPERTY MAINTENANCE-CITY HALL					
333,778	365,284	362,770	01	SALARIES AND WAGES	367,810		367,810	5,040+	1.4+
104,540	121,085	138,770	11	TELEPHONES	143,930		143,930	5,160+	3.7+
69	63	160	12	PEST CONTROL				160-	
8,529	10,573	7,500	13	WATER RATES AND SEWER SURCHARGE	8,530		8,530	1,030+	13.7+
137,502	150,407	153,020	15	FUEL	180,520		180,520	27,500+	18.0+
10,171	12,131	12,160	17	WINDOW CLEANING	12,760		12,760	600+	4.9+
50,270	1,140	1,300	19	CONTRACTUAL SERVICES	1,360		1,360	60+	4.6+
			(05)	GARBAGE	1,200		1,200		
			(06)	PEST CONTROL	160		160		
436	32,609	39,220	20	SECURITY	36,000		36,000	3,220-	8.2-
	497	500	21	OFFICE SUPPLIES AND STATIONERY	530	210-	320	180-	36.0-

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0328 **PROPERTY DEPARTMENT**									
02 PROPERTY MAINTENANCE-CITY HALL (CONTINUED)									
13,508	14,083	14,370	22	CLEANING SUPPLIES	15,090		15,090	720+	5.0+
			(01)	CLEANING SUPPLIES	11,020		11,020		
			(02)	TOWELLING AND PAPER PRODUCTS	4,070		4,070		
4,061	4,950	4,950	23	LIGHT BULBS	5,500		5,500	550+	11.1+
113	76	250	27	UNIFORMS, CLOTHING AND ACCESSORIES	280		280	30+	12.0+
2,109	2,326	2,370	30	SMALL TOOLS AND ACCESSORIES	2,480		2,480	110+	4.6+
26,741	29,562	29,800	31	REPAIRS AND MAINTENANCE-BOILER ROOM EQUIPMENT	31,290		31,290	1,490+	5.0+
29,828	31,678	31,800	32	REPAIRS AND MAINTENANCE-GROUNDS	38,590		38,590	6,790+	21.4+
			(01)	GROUNDS	33,390		33,390		
			(02)	MAINTENANCE-INDOOR PLANTS	5,200		5,200		
33,799	35,837	35,870	33	REPAIRS AND MAINTENANCE-BUILDINGS	37,660		37,660	1,790+	5.0+
63,099	33,393	56,530	34	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT CONTRACTS	23,050		23,050	33,480-	59.2-
			(01)	HONEYWELL	14,720		14,720		
			(02)	CLOCKS-CITY HALL	270		270		
			(03)	FIRE ALARMS	500		500		
			(04)	A.O.T.	1,230		1,230		
			(05)	LIGHTING CONTRACT	6,000		6,000		
			(06)	ALARM SYSTEM-INFORMATION DESK	330		330		
9,902	8,836	9,160	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT	9,160		9,160		
6,048	5,815	6,420	36	REPAIRS AND MAINTENANCE-DOORS/POOLS	6,740		6,740	320+	5.0+
	1,324	1,500	37	ANNUAL SERVICING-FIRE EQUIPMENT	1,500		1,500		
15,230	5,793	7,380	38	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT -NON CONTRACT	10,380		10,380	3,000+	40.7+

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL							INCREASE + DECREASE - OVER 1983 ESTIMATE		
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
1982	1983	1983			1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0328	**PROPERTY DEPARTMENT**					
			02	PROPERTY MAINTENANCE-CITY HALL (CONTINUED)					
26,507	28,395	33,630	39	REPAIRS AND MAINTENANCE-ELEVATOR	39,430		39,430	5,800+	17.2+
					(01)	ELEVATOR	37,030	37,030	
					(02)	LOAD COMPENSATORS-WEST ELEVATOR	2,400	2,400	
10,002	11,762	11,000	42	INSURANCE	12,700		12,700	1,700+	15.5+
13,838			45	CONSTRUCTION OF A WHEEL CHAIR RAMP AT FRONT OF CITY HALL					
4,906			61	EPOXY SIDEWALK WISBONE	5,000		5,000	5,000+	
1,490			62	REPLACE LAMP STANDARDS-PARKING AREA					
	580	580	63	TILE FOR PRINTING ROOM				580-	
	9,994	10,000	64	PAINT INTERIOR AND EXTERIOR	10,000		10,000		
	40,953	40,960	65	ALTERATIONS TO CITY HALL BUILDING				40,960-	
4,502			66	CLEAN DRAPES 2ND FLOOR AND COUNCIL CHAMBERS	6,500		6,500	6,500+	
6,973	7,420	7,420	68	REPAIRS	12,420		12,420	5,000+	67.4+
					(01)	CONCRETE WALLS-CAPS ETC.	7,420	7,420	
					(02)	RETAINING WALLS	5,000	5,000	
240	343	350	69	CHRISTMAS LIGHT STANDARDS AND LIGHTS	350		350		
					74	FURNISHINGS- RUGS ALDERMAN'S OFFICE	3,200	3,200	3,200+
1,094	781	1,250	75	OPERATING EQUIPMENT				1,250-	
5,875	1,135	5,000	77	ROOF MAINTENANCE	5,000		5,000		
7,942	7,995	7,630	81	RENTAL-CAR POOL	8,020		8,020	390+	5.1+
627	641	690	83	RENTAL-PAGERS	1,260		1,260	570+	82.6+
1,875	1,983	2,290	92	CAR ALLOWANCE	2,290		2,290		

935,604	979,444	1036,600	ACTIVITY TOTALS		1039,330	210-	1039,120	2,520+	.2

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
05 COMPOSITE BLDG-KENILWORTH									
23,095	24,368	24,030	01	SALARIES AND WAGES	24,420		24,420	390+	1.6+
1,100	1,184	1,540	13	WATER RATES AND SEWER SURCHARGE	1,680		1,680	140+	9.1+
6,547	7,354	6,880	14	LIGHT AND POWER	8,190		8,190	1,310+	19.0+
11,582	13,117	16,290	15	FUEL	18,610		18,610	2,320+	14.2+
850	893	900	17	WINDOW CLEANING	950		950	50+	5.6+
63	63	140	19	PEST CONTROLS	140		140		
1,714	1,801	1,820	22	CLEANING SUPPLIES	1,920		1,920	100+	5.5+
			(01)	CLEANING SUPPLIES	1,210		1,210		
			(02)	TOWELLING AND PAPER PRODUCTS	710		710		
91	103	110	23	OPERATING SUPPLIES	120		120	10+	9.1+
	6,522	6,720	31	REPAIRS AND MAINTENANCE- RE-ROOF HEALTH SECTION				6,720-	
1,284	1,169	1,170	32	REPAIRS AND MAINTENANCE- GROUNDS	1,230		1,230	60+	5.1+
5,611	6,897	7,050	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,400		7,400	350+	5.0+
270	293	300	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	320		320	20+	6.7+
84	87	100	39	MINOR REPAIRS	100		100		
400	451	440	42	INSURANCE	490		490	50+	11.4+
52,691	64,302	67,490		ACTIVITY TOTALS	65,570		65,570	1,920-	2.8-
06 FORMER MAIN LIBRARY									
200	213	200	13	WATER RATES AND SEWER SURCHARGE	230		230	30+	15.0+
1,222	2,259	1,190	14	LIGHT AND POWER	1,440		1,440	250+	21.0+
7,558	12,365	9,750	15	FUEL	11,270		11,270	1,520+	15.6+
10	5,431	1,800	17	WINDOW WASHING	1,890		1,890	90+	5.0+
5,961		5,340	19	CONTRACTUAL SERVICES				5,340-	
5			20	SECURITY	3,510		3,510	3,510+	
2,127			23	OPERATING SUPPLIES					
			32	REPAIRS AND MAINTENANCE- GROUNDS	2,100		2,100	2,100+	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
06 FORMER MAIN LIBRARY (CONTINUED)									
		1,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,000		2,000	1,000+	100.0+
		1,200	36	REPAIRS AND MAINTENANCE- ROOF	2,400		2,400	1,200+	100.0+
481	540	530	42	INSURANCE	580		580	50+	9.4+
200-	200-		99	RECOVERY-CIVIC PROPERTY RENTED					
17,364	20,608	21,010		ACTIVITY TOTALS	25,420		25,420	4,410+	21.0+
07 GORE LAVATORY									
103,142	73,445	76,090	01	SALARIES AND WAGES	73,950		73,950	2,140-	2.8-
4,571	2,378	3,010	13	WATER RATES AND SEWER SURCHARGE	3,560		3,560	550+	18.3+
1,562	1,313	1,830	14	LIGHT AND POWER	4,350		4,350	2,520+	137.7+
3,175	1,919	3,500	15	FUEL	4,140		4,140	640+	18.3+
260	52	260	19	PEST CONTROL	260		260		
3,011	2,396	3,180	22	CLEANING SUPPLIES	3,350		3,350	170+	5.3+
			(01)	CLEANING SUPPLIES	1,530		1,530		
			(02)	TOWELLING AND PAPER PRODUCTS	1,820		1,820		
75	77	90	23	OPERATING SUPPLIES	90		90		
6,494	1,200	1,200	31	REPAIRS AND MAINTENANCE- STAIRS				1,200-	
3,406	2,398	3,750	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,940		3,940	190+	5.1+
88	90	100	42	INSURANCE	100		100		
125,784	85,268	93,010		ACTIVITY TOTALS	93,740		93,740	730+	.8+
09 HEALTH BUILDING									
45,720	49,077	48,350	01	SALARIES AND WAGES	49,400		49,400	1,050+	2.2+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0328 **PROPERTY DEPARTMENT**									
09 HEALTH BUILDING (CONTINUED)									
619	628	630	13	WATER RATES AND SEWER SURCHARGE	710		710	80+	12.7+
8,784	10,159	9,210	14	LIGHT AND POWER	10,970		10,970	1,760+	19.1+
7,521	10,726	10,090	15	FUEL	11,600		11,600	1,510+	15.0+
1,700	1,786	1,790	17	WINDOW CLEANING	1,880		1,880	90+	5.0+
63	63	140	19	PEST CONTROL	140		140		
2,380	2,509	2,520	22	CLEANING SUPPLIES	2,650		2,650	130+	5.2+
			(01)	CLEANING SUPPLIES	1,630		1,630		
			(02)	TOWELLING AND PAPER PRODUCTS	1,020		1,020		
204	214	220	23	OPERATING SUPPLIES	240		240	20+	9.1+
2,161	2,235	2,340	32	REPAIRS AND MAINTENANCE- GROUNDS	2,460		2,460	120+	5.1+
6,936	7,913	7,950	33	REPAIRS AND MAINTENANCE- BUILDINGS	8,350		8,350	400+	5.0+
2,881	3,047	3,060	34	REPAIRS AND MAINTENANCE- CONTRACTS	3,220		3,220	160+	5.2+
			(01)	HONEYWELL CONTRACT	1,330		1,330		
			(02)	REFRIGERATION MAINTENANCE	1,890		1,890		
215	223	230	39	REPAIRS AND MAINTENANCE- OTHER	230		230		
1,109	1,263	1,220	42	INSURANCE	1,360		1,360	140+	11.5+

80,293	89,843	87,750		ACTIVITY TOTALS	93,210		93,210	5,460+	6.2+

11 TRAFFIC BUILDING									
15,156	17,816	17,950	01	SALARIES AND WAGES	18,180		18,180	230+	1.3+
1,041	1,303	1,040	13	WATER RATES AND SEWER SURCHARGE	870		870	170-	16.3-
8,653	9,397	8,630	14	LIGHT AND POWER	10,360		10,360	1,730+	20.0+
12,132	12,570	12,640	15	FUEL	15,070		15,070	2,430+	19.2+
170	179	180	17	WINDOW CLEANING	190		190	10+	5.6+
1,755	1,850	1,860	22	CLEANING SUPPLIES	1,960		1,960	100+	5.4+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0328 **PROPERTY DEPARTMENT**									
11 TRAFFIC BUILDING (CONTINUED)									
			(01)	CLEANING SUPPLIES	1,250		1,250		
			(02)	TOWELLING AND PAPER PRODUCTS	710		710		
64	28	80	23	OPERATING SUPPLIES					80-
4,080			31	REPAIRS AND MAINTENANCE- VARIOUS					
268	29	50	32	REPAIRS AND MAINTENANCE- GROUNDS	50		50		
2,636	3,453	3,580	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,760		5,760	2,180+	60.9+
278	293	300	34	REPAIRS AND MAINTENANCE- AIR CONDITIONING CONTRACT	300		300		
663	713	690	42	INSURANCE	770		770	80+	11.6+
235			75	OPERATING EQUIPMENT					

47,131	47,631	47,000		ACTIVITY TOTALS	53,510		53,510	6,510+	13.9+

12 RECREATION BUILDINGS

00 MAINTENANCE-
RECREATION BUILDINGS

- (01) BARTON COMMUNITY CENTRE
- (02) CENTRAL MEMORIAL C.C.
- (03) NORMANHURST C.C.
- (04) JIMMY THOMPSON POOL
- (05) SCOTT PARK COVERED RINK
- (06) EAST KIWANIS BOYS CLUB
- (07) MOUNTAIN ARENA
- (08) EASTMOUNT C.C.
- (09) HUNTINGTON PARK C.C.
- (10) ROSEDALE ARENA
- (11) LAWFIELD ARENA
- (12) SAM MANSON
- (13) ALEXANDER FIELD HOUSE
- (14) BUCHANAN PARK
- (15) MACASSA PARK
- (16) GLOBE PARK

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
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0328 **PROPERTY DEPARTMENT**									
12 RECREATION BUILDINGS (CONTINUED)									
(17) WOODLANDS PARK									
314,188	329,302	331,950	01	SALARIES AND WAGES	335,640		335,640	3,690+	1.1+
359	522	370	11	TELEPHONES	410		410	40+	10.8+
34,603	38,609	40,280	13	WATER RATES AND SEWER SURCHARGE	44,440		44,440	4,160+	10.3+
139,155	176,344	172,220	14	LIGHT AND POWER	207,050		207,050	34,830+	20.2+
150,265	176,997	190,780	15	FUEL	220,840		220,840	30,060+	15.8+
562	546	1,770	19	PEST CONTROL-12 BLDGS.	1,770		1,770		
8,405	8,824	8,870	22	CLEANING SUPPLIES	9,320		9,320	450+	5.1+
			(01)	CLEANING SUPPLIES	6,520		6,520		
			(02)	TOWELLING AND PAPER PRODUCTS	2,800		2,800		
5,764	6,498	8,630	23	OPERATING SUPPLIES -BULBS FOR ROSEDALE, LAWFIELD AND TENNIS COURTS	9,060		9,060	430+	5.0+
97,775	104,004	104,010	26	AMONIA- FREON OIL	6,360		6,360	6,360+	
			33	REPAIRS AND MAINTENANCE- BUILDINGS	109,210		109,210	5,200+	5.0+
4,354	4,652	4,660	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	4,930		4,930	270+	5.8+
			(01)	JIMMY THOMPSON POOL	1,650		1,650		
			(02)	CENTRAL MEMORIAL C.C.	410		410		
			(03)	KIWANIS CENTRE	370		370		
			(04)	HUNTINGTON C.C.	340		340		
			(05)	LAWFIELD ARENA	1,790		1,790		
			(06)	ROSEDALE ARENA	370		370		
56,363	58,107	58,110	36	REPAIRS AND MAINTENANCE- VARIOUS	23,300		23,300	34,810-	59.9-
			(01)	REPOUR ROOF- HUNTINGTON PARK	12,500		12,500		
			(02)	REPOUR ROOF-KIWANIS	9,000		9,000		
			(03)	REPLACE SHOWER STALLS- CENTRAL MEMORIAL C.C.	1,800		1,800		
561	832	830	39	REPAIRS AND MAINTENANCE- OTHER	830		830		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
0328				**PROPERTY DEPARTMENT**					
12				RECREATION BUILDINGS (CONTINUED)					
1,258	2,253	2,220	42	INSURANCE	2,430		2,430	210+	9.5+
3,675	3,873	3,710	81	RENTAL-CAR POOL	3,900		3,900	190+	5.1+
817,287	911,363	928,410		ACTIVITY TOTALS	979,490		979,490	51,080+	5.5+
13				CIVIC PROPERTIES RENTED					
445	260	2,380	13	WATER RATES AND SEWER SURCHARGE	2,740		2,740	360+	15.1+
570	717	1,410	14	LIGHT AND POWER	1,530		1,530	120+	8.5+
4,973	1,166	4,740	15	FUEL	5,740		5,740	1,000+	21.1+
30,562	32,313	31,660	33	REPAIRS AND MAINTENANCE- BUILDINGS	30,000		30,000	1,660-	5.2-
			36	REPAIRS AND MAINTENANCE- RE-ROOF 240 BURLINGTON ST	9,000		9,000	9,000+	
796	1,032	1,080	42	INSURANCE	1,110		1,110	30+	2.8+
52,022	52,286	65,900	45	PROPERTY TAXES	60,900		60,900	5,000-	7.6-
89,368	87,774	107,170		ACTIVITY TOTALS	111,020		111,020	3,850+	3.6+
15				HAMILTON HISTORICAL SITES					
12,777	20,911	23,000	33	REPAIR AND MAINTENANCE- BUILDINGS	24,150		24,150	1,150+	5.0+
16,281	20,239	23,290	36	REPAIRS AND MAINTENANCE- VARIOUS	24,840		24,840	1,550+	6.7+
			(01)	REPAIRS TO GAZEBOES- DUNDURN	1,990		1,990		
			(02)	RENOVATE WINDOW SASH AND SILLS-DUNDURN	8,000		8,000		
			(03)	ANNUAL DECORATING-DUNDURN	5,000		5,000		
			(04)	TUCK POINT-WHITEHERN	3,500		3,500		
			(05)	BASEMENT FLOOR-WHITEHERN	950		950		
			(06)	PAINT WHITEHERN EXTERIOR AND INTERIOR	4,000		4,000		

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
					(6)	(7)	(8)	(9)	(10)

0328 **PROPERTY DEPARTMENT**									
15 HAMILTON HISTORICAL SITES (CONTINUED)									
(07) PAINT RAMP-CHILDREN'S MUSEUM									
					800		800		
(08) INCREASE RADIATION IN RECEPTION AREA-CHILDREN'S MUSEUM									
					600		600		

29,058	41,150	46,290		ACTIVITY TOTALS	48,990		48,990	2,700+	5.8+

21 MOUNTAIN COMPOSITE BLDG									
17,031	18,074	17,950	01	SALARIES AND WAGES	18,180		18,180	230+	1.3+
1,115	1,738	1,780	13	WATER RATES AND SEWER SURCHARGE	1,720		1,720	60-	3.4-
3,266	3,739	3,780	14	LIGHT AND POWER	4,430		4,430	650+	17.2+
7,182	8,123	9,300	15	FUEL	10,740		10,740	1,440+	15.5+
340	357	360	17	WINDOW CLEANING	380		380	20+	5.6+
63	58	80	19	PEST CONTROL	80		80		
1,194	1,272	1,280	22	CLEANING SUPPLIES	1,350		1,350	70+	5.5+
(01) CLEANING SUPPLIES									
					760		760		
(02) TOWELLING AND PAPER PRODUCTS									
					590		590		
48	56	60	23	OPERATING SUPPLIES	70		70	10+	16.7+
5,500	1,937	2,000	31	REPAIRS AND MAINTENANCE-HEALTH SECTION-PAINT EXTERIOR				2,000-	
1,610	1,750	1,750	32	REPAIRS AND MAINTENANCE-GROUNDS	1,840		1,840	90+	5.1+
3,428	1,937	3,390	33	REPAIRS AND MAINTENANCE-BUILDINGS	3,770		3,770	380+	11.2+
833	906	910	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	960		960	50+	5.5+
66	69	80	39	MINOR REPAIRS				80-	
325	364	360	42	INSURANCE	390		390	30+	8.3+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)			(8-3) (9)	(9/3) (10)

0328			**PROPERTY DEPARTMENT**								
21			MOUNTAIN COMPOSITE BLDG (CONTINUED)								

42,001	40,380	43,080		ACTIVITY TOTALS	43,910		43,910	830+	1.9+		

23			CANAL PARK WASHROOM FACILITIES								
695			33	REPAIRS AND MAINTENANCE- BUILDING							
35			42	INSURANCE							

730				ACTIVITY TOTALS							

24			PROVINCIAL JUDGES COURT								
40,365	43,097	42,980	01	SALARIES AND WAGES	43,820		43,820	840+	2.0+		
839	881	890	17	WINDOW CLEANING	930		930	40+	4.5+		
342		410	19	CONTRACTUAL SERVICES- SNOW REMOVAL	250		250	160-	39.0-		
4,363	4,582	4,600	22	CLEANING SUPPLIES	4,830		4,830	230+	5.0+		
			(01)	CLEANING SUPPLIES	3,980		3,980				
			(02)	TOWELLING AND PAPER PRODUCTS	850		850				
426	443	450	23	OPERATING SUPPLIES	480		480	30+	6.7+		
1,230	1,448	1,780	39	REPAIRS AND MAINTENANCE- ELEVATOR	2,000		2,000	220+	12.4+		

47,565	50,451	51,110		ACTIVITY TOTALS	52,310		52,310	1,200+	2.3+		

25			FOOTBALL HALL OF FAME								
22,800	24,187	24,030	01	SALARIES AND WAGES	24,420		24,420	390+	1.6+		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
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0328 **PROPERTY DEPARTMENT**									
25 FOOTBALL HALL OF FAME (CONTINUED)									
1,095	1,382	1,260	13	WATER RATES AND SEWER SURCHARGE	1,390		1,390	130+	10.3+
17,420	18,847	16,850	14	LIGHT AND POWER	19,130		19,130	2,280+	13.5+
4,366	6,205	8,520	15	FUEL	9,400		9,400	880+	10.3+
895	940	950	17	WINDOW CLEANING	1,000		1,000	50+	5.3+
185			19	CONTRACTUAL SERVICES- FIRE ALARM MAINTENANCE					
2,368	2,488	2,500	22	CLEANING SUPPLIES	2,630		2,630	130+	5.2+
			(01)	CLEANING SUPPLIES	1,050		1,050		
			(02)	TOWELLING AND PAPER PRODUCTS	1,580		1,580		
338	375	380	23	OPERATING SUPPLIES	400		400	20+	5.3+
267	237	500	24	DISPLAY LIGHTING	500		500		
950			31	REPAIRS AND MAINTENANCE- CONNECT FIRE ALARM -CITY HALL					
1,024	1,093	1,170	32	REPAIRS AND MAINTENANCE- GROUNDS	1,230		1,230	60+	5.1+
8,776	6,079	7,950	33	REPAIRS AND MAINTENANCE- BUILDINGS	8,000		8,000	150+	1.9+
1,342	1,623	1,640	34	MAINTENANCE CONTRACTS	1,780		1,780	140+	8.5+
			(01)	HONEYWELL CONTRACT	400		400		
			(02)	REFRIGERATION CONTRACT	1,100		1,100		
			(03)	SIMPLEX CONTRACT FIRE ALARM	280		280		
60	76	80	39	REPAIRS AND MAINTENANCE- OTHER				80-	
2,669	3,125	2,810	42	INSURANCE	3,380		3,380	570+	20.3+
25,478	26,979	27,570	45	PROPERTY TAXES	27,570		27,570		
28,436			65	PROVISION FOR CAPITAL EXPENDITURES					
118,469	93,636	96,110	ACTIVITY TOTALS		100,830		100,830	4,720+	4.9+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

0328				**PROPERTY DEPARTMENT**					
27				BUS SHELTERS					
18,973	20,049	8,370	01	SALARIES AND WAGES	20,040		20,040	11,670+	139.4+
34,232			19	CONTRACTUAL SERVICES- NEW BUS SHELTERS					
859	419	380	22	CLEANING SUPPLIES	850		850	470+	123.7+
8,992	2,878	4,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	11,000		11,000	6,800+	161.9+
3,024	3,858	1,560	81	RENTAL-CAR POOL	3,900		3,900	2,340+	150.0+
	15,159-		99	RECOVERABLE H. S. R.	36,770-		36,770-	36,770-	

66,080	11,045	14,510		ACTIVITY TOTALS	980-		980-	15,490-	

29				CENOTAPH					
915	870	950	33	REPAIRS AND MAINTENANCE- FLAGS	950		950		

915	870	950		ACTIVITY TOTALS	950		950		

30				CENTRAL SERVICES BUILDING BARTON STREET					
536	567	560	11	TELEPHONES	620		620	60+	10.7+
842	987	910	13	WATER RATES AND SEWER SURCHARGE	1,010		1,010	100+	11.0+
9,974	11,123	11,310	14	LIGHT AND POWER	13,310		13,310	2,000+	17.7+
50,175	46,960	61,070	15	FUEL	71,110		71,110	10,040+	16.4+
2,165	2,273	2,280	17	WINDOW CLEANING	2,390		2,390	110+	4.8+
1,225	1,299	1,330	19	CONTRACTUAL SERVICES- SIMPLEX AND A.D.T.				1,330-	
2,041	738	750	22	CLEANING SUPPLIES	800		800	50+	6.7+
			(01)	CLEANING SUPPLIES	480		480		
			(02)	TOWELLING AND PAPER PRODUCTS	320		320		
356	412	430	23	OPERATING SUPPLIES	450		450	20+	4.7+

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0328 **PROPERTY DEPARTMENT**									
30 CENTRAL SERVICES BUILDING BARTON STREET (CONTINUED)									
4,780			31	REPAIRS AND MAINTENANCE- VARIOUS					
4,825	4,415	5,270	32	REPAIRS AND MAINTENANCE- GROUNDS	5,530		5,530	260+	4.9+
			(01)	GROUNDS	4,710		4,710		
			(02)	SNOW REMOVAL	820		820		
8,894	9,056	9,450	33	REPAIRS AND MAINTENANCE- BUILDINGS	9,920	470-	9,450		
			34	CONTRACTUAL SERVICES - ELECTRICAL	1,440		1,440	1,440+	
			(01)	SIMPLEX	790		790		
			(02)	A. D. T.	650		650		
669	700	740	42	INSURANCE	760		760	20+	2.7+

36,482	78,530	94,100		ACTIVITY TOTALS	107,340	470-	106,870	12,770+	13.6+

31 CENTRAL SERVICES GARAGE 171 BAY ST. NORTH									
287	254	700	13	WATER RATES AND SEWER SURCHARGE	740		740	40+	5.7+
3,812	4,675	4,040	14	LIGHT AND POWER	4,800		4,800	760+	18.8+
12,842	14,795	19,860	15	FUEL	22,430	2,000-	20,430	570+	2.9+
378			22	CLEANING SUPPLIES					
139			29	TOWELLING AND PAPER PRODUCTS					
3,392	3,266	3,270	32	REPAIRS AND MAINTENANCE- GROUNDS	3,440		3,440	170+	5.2+
2,633	2,901	3,180	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,340		3,340	160+	5.0+
	273	310	34	AIR CONDITIONING CONTRACT	340		340	30+	9.7+
600	600	600	36	REPAIRS AND MAINTENANCE- PAINT INTERIOR				600-	
533	568	590	42	INSURANCE	610		610	20+	3.4+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
-----		-----	-----	-----	-----	-----	-----	-----	-----
0328				**PROPERTY DEPARTMENT**					
31				CENTRAL SERVICES GARAGE 171 BAY ST. NORTH (CONTINUED)					
24,616-	27,332-	32,550-	99	CHARGEBACK TO CENTRAL SERVICES GARAGE 0348-0119	35,700-	2,000+	33,700-	1,150-	3.5+

24,616-	27,332-	32,550-	ACTIVITY TOTALS		35,700-	2,000+	33,700-	1,150-	3.5+

32				TERMINAL BUILDING MUNICIPAL AIRPORT					
34,942	36,761	35,900	01	SALARIES AND WAGES	36,310		36,310	410+	1.1+
8,736	9,208	8,980	05	EMPLOYEE BENEFITS (25 PER CENT OF ABOVE)	9,540		9,540	560+	6.2+
2,635	2,778	2,790	22	CLEANING SUPPLIES	2,940		2,940	150+	5.4+
				(01) CLEANING SUPPLIES	1,770		1,770		
				(02) TOWELLING AND PAPER PRODUCTS	1,170		1,170		
46,313-	48,747-	47,670-	99	CHARGEBACK TO AIRPORT ACCOUNT 0391-2303	50,610-		50,610-	2,940-	6.2+

				ACTIVITY TOTALS		1,820-	1,820-	1,820-	

33				40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)					
393	233	350	13	WATER RATES AND SEWER SURCHARGE	400		400	50+	14.3+
1,539	844	1,350	14	LIGHT AND POWER	1,660		1,660	310+	23.0+
3,374	3,304	7,280	15	FUEL	7,960		7,960	680+	9.3+
1,624	1,616	2,120	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,230		2,230	110+	5.2+
184	253	240	42	INSURANCE	270		270	30+	12.5+

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EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)				

0328			**PROPERTY DEPARTMENT**								
33			40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE) (CONTINUED)								

7,114	6,250	11,340		ACTIVITY TOTALS	12,520		12,520	1,180+	10.4+		

34			TAXI INSPECTION STATION- 62 ELGIN STREET								
163	178	300	13	WATER RATES AND SEWER SURCHARGE	320		320	20+	6.7+		
131	467	900	14	LIGHT AND POWER	930		930	30+	3.3+		
439	1,612	1,500	15	HEATING FUEL	1,590		1,590	90+	6.0+		
	45	120	22	CLEANING SUPPLIES	130		130	10+	8.3+		
(01)			TOWELLING AND PAPER PRODUCTS								
					130		130				
	45	60	23	OPERATING SUPPLIES- LIGHT BULBS	70		70	10+	16.7+		
472			32	REPAIRS AND MAINTENANCE- GROUNDS							
1,114	726	1,260	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,320		1,320	60+	4.8+		

2,319	3,073	4,140		ACTIVITY TOTALS	4,360		4,360	220+	5.3+		

40			PARKS BUILDINGS								
01			MAINTENANCE-PARKS BLDGS								
(01)			BERNIE ARBOUR STADIUM								
(02)			CHURCHILL								
(03)			CRERAR								
(04)			DUNDURN PAVILION								
(05)			EASTWOOD								
(06)			FERNLEIGH								
(07)			GAGE PARK								

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0328			**PROPERTY DEPARTMENT**						
40			PARKS BUILDINGS (CONTINUED)						
			(08) MONTGOMERY						
			(09) MOUNTAIN BROW						
			(10) VICTORIA						
			(11) SACKVILLE HILL						
			(12) MOHAWK SPORTS PARK						
			(13) H.A.A.A.						
			(14) BRUCE PARK						
635	811	1,120	14	LIGHT AND POWER	1,250		1,250	130+	11.6+
23,882	25,297	25,350	33	REPAIRS AND MAINTENANCE- BUILDINGS	26,620		26,620	1,270+	5.0+
294	320	320	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACT-HAAA	340		340	20+	6.3+
11,651	8,197	10,920	36	REPAIRS AND MAINTENANCE- VARIOUS				10,920-	
	1,680	1,470	42	INSURANCE	1,810		1,810	340+	23.1+

36,462	36,305	39,180	ACTIVITY TOTALS		30,020		30,020	9,160-	23.4-

42			CHEDOKE GOLF CLUB-BLOGS						
17,248	14,906	18,820	01	SALARIES AND WAGES	19,040		19,040	220+	1.2+
2,938	2,944	3,040	02	TEMPORARY HELP-OUTSIDE AGENCIES	3,280		3,280	240+	7.9+
280	280	300	17	WINDOW CLEANING	320		320	20+	6.7+
63	63	80	19	PEST CONTROL	80		80		
3,007	3,181	3,190	22	CLEANING SUPPLIES	3,350		3,350	160+	5.0+
			(01) CLEANING SUPPLIES		1,520		1,520		
			(02) TOWELLING AND PAPER PRODUCTS		1,830		1,830		
372	414	430	23	LIGHT BULBS	450		450	20+	4.7+
			31	RESTAURANT EQUIPMENT REPAIRS	2,500		2,500	2,500+	
16,620	17,335	17,710	33	REPAIRS AND MAINTENANCE- BUILDINGS	17,710		17,710		
577	609	610	34	REPAIRS AND MAINTENANCE- AIR CONDITIONING CONTRACT	640		640	30+	4.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0328	**PROPERTY DEPARTMENT**					
			42	CHEDOKE GOLF CLUB-BLDGS (CONTINUED)					
11,000	9,548	10,800	36	REPAIRS AND MAINTENANCE- VARIOUS	8,500		8,500	2,300-	21.3-
				(05) MODERNIZE PUMP SYSTEM	2,000		2,000		
				(06) DECORATE INTERIOR AND EXTERIOR	4,000		4,000		
				(07) HEUGA TILE REPLACEMENT	2,500		2,500		
779	799	780	42	INSURANCE	860		960	80+	10.3+
5,269	5,581	6,770	45	PROPERTY TAXES	6,770		6,770		
58,153	55,660	62,530		ACTIVITY TOTALS	63,500		63,500	970+	1.6+
			44	KING'S FOREST-BLDGS					
34,629	36,541	36,730	01	SALARIES AND WAGES	37,180		37,180	450+	1.2+
	1,607		02	TEMPORARY HELP-OUTSIDE AGENCIES	3,280		3,280	3,280+	
264	277	290	17	WINDOW CLEANING	310		310	20+	6.9+
63	63	80	19	PEST CONTROL	80		80		
1,939	2,026	2,080	22	CLEANING SUPPLIES	2,190		2,190	110+	5.3+
			(01)	CLEANING SUPPLIES	1,280		1,280		
			(02)	TOWELLING AND PAPER PRODUCTS	910		910		
275	562	570	23	LIGHT BULBS	600		600	30+	5.3+
			31	RESTAURANT EQUIPMENT REPAIRS	2,500		2,500	2,500+	
7,393	11,868	11,930	33	REPAIRS AND MAINTENANCE- BUILDINGS	11,930		11,930		
1,302	1,398	1,410	34	REPAIRS AND MAINTENANCE- CONTRACTUAL SERVICES	1,480		1,480	70+	5.0+
			(01)	REFRIGERATION CONTRACT	630		630		
			(02)	HONEYWELL CONTRACT	850		850		
2,809	24,353	24,900	36	REPAIRS AND MAINTENANCE- VARIOUS	2,500		2,500	22,400-	90.0-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0328	**PROPERTY DEPARTMENT**					
			44	KING'S FOREST-BLDGS (CONTINUED)					
			(01)	HEUGA TILE REPLACEMENT	2,500		2,500		
685	781	750	42	INSURANCE	840		840	90+	12.0+
8,630	9,016	9,860	45	PROPERTY TAXES	9,860		9,860		

57,989	88,492	88,600		ACTIVITY TOTALS	72,750		72,750	15,850-	17.9-

			46	IVOR WYNNE STADIUM					
34,104	31,325	32,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	32,000		32,000		
235	235	250	34	REFRIGERATION MAINTENANCE- CONTRACTUAL SERVICES	300		300	50+	20.0+
29,916	10,440	11,400	36	REPAIRS AND MAINTENANCE- VARIOUS	26,300		26,300	14,900+	130.7+
			(01)	REROOF PRESS BOX	6,000		6,000		
			(02)	ENGINEERING SERVICE	2,000		2,000		
			(03)	PAINTING	12,000		12,000		
			(04)	REPLACE PLUMBING FIXTURES	3,500		3,500		
			(05)	REPLACE FOUR GAS FIRED UNIT HEATERS	2,800		2,800		
			42	INSURANCE					

64,255	42,000	43,650		ACTIVITY TOTALS	58,600		58,600	14,950+	34.2+

			60	RINKS AND POOLS					
			00	MAINTENANCE OF RINKS/POOLS					
			(01)	BEASLEY POOL					
			(02)	BIRGE TRAINING POOL					
			(03)	CHEDOKE TRAINING POOL					
			(04)	CORONATION RINK AND POOL					
			(05)	EASTWOOD RINK AND POOL					

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT	PERCENT
					(6)	(7)	(8)	(8-3)	(9/3)
								(9)	(10)

			0328	**PROPERTY DEPARTMENT**					
			60	RINKS AND POOLS (CONTINUED)					
				(06) INCH RINK AND POOL					
				(07) PARKDALE RINK AND POOL					
				(08) VICTORIA POOL					
				(09) WALKER POOL					
				(10) ROSEDALE TRAINING POOL					
15,414	18,539	21,200	13	WATER RATES AND SEWER SURCHARGE	23,050		23,050	1,850+	8.7+
57,790	75,672	59,820	14	LIGHT AND POWER	64,380		64,380	4,560+	7.6+
26,035	30,856	32,660	15	FUEL	37,870		37,870	5,210+	16.0+
168	210	860	19	PEST CONTROL	860		860		
219	1,299	3,190	23	OPERATING SUPPLIES	3,350		3,350	160+	5.0+
96,230	95,529	96,440	33	REPAIRS AND MAINTENANCE- BUILDINGS	96,440		96,440		
	2,929	5,020	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	6,430		6,430	1,410+	28.1+
				(01) CORONATION	1,980		1,980		
				(02) EASTWOOD	1,710		1,710		
				(03) PARKDALE	1,600		1,600		
				(04) INCH	1,140		1,140		
28,198	45,745	45,760	36	REPAIRS AND MAINTENANCE- VARIOUS	38,860		38,860	6,900-	15.1-
				(01) PAINT EXTERIOR - 4 RINKS	12,000		12,000		
				(02) PAINT WADING POOLS	6,360		6,360		
				(03) PAINT OUTDOOR POOLS	8,500		8,500		
				(04) REPAIRS TO CONCRETE DECKING	4,000		4,000		
				(05) PAINT CHAIN LINK FENCING	8,000		8,000		

224,054	270,779	264,950		ACTIVITY TOTALS	271,240		271,240	6,290+	2.4+

61 RECREATION PLAYGROUNDS

00 MAINTENANCE-BUILDINGS,ETC.
BUILDINGS AS FOLLOWS:

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1982	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		AMOUNT	PERCENT
(1)	(2)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8)	(8-3) (9)	(9/3) (10)
0328 **PROPERTY DEPARTMENT**									
61 RECREATION PLAYGROUNDS (CONTINUED)									
			(01) JACKSON						
			(02) MCLAREN						
			(03) MYRTLE						
			(04) POWELL						
			(05) RICHWILL						
			(06) EASTWOOD						
			(07) WOOLVERTON						
			(08) PLUS 23 OTHER LOCATIONS WITH POOLS AND DRINKING FOUNTAINS						
4,174	8,592	9,480	13 WATER RATES AND SEWER SURCHARGE	9,980		9,980		500+	5.3+
486	958	950	14 LIGHT AND POWER	1,050		1,050		100+	10.5+
1,362	535	1,620	15 FUEL	1,900		1,900		280+	17.3+
19,796	19,857	19,870	33 REPAIRS AND MAINTENANCE- BUILDINGS	19,870		19,870			
5,860	6,317	6,360	36 REPAIRS AND MAINTENANCE	6,680		6,680		320+	5.0+
			(01) PAINT PLAYGROUND EQUIPMENT	2,230		2,230			
			(02) PAINT PLAYGROUND BUILDINGS	4,450		4,450			
	41	40	42 INSURANCE	40		40			
31,678	36,300	38,320	ACTIVITY TOTALS		39,520		39,520	1,200+	3.1+
62 EASTMOUNT RECREATION CENTRE									
127		19	CONTRACTUAL SERVICES- RECOVERABLE FROM 0309-30						
127	ACTIVITY TOTALS								

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0328 **PROPERTY DEPARTMENT**									
63 FIRE DEPARTMENT									
5,769	6,225	6,080	01	SALARIES AND WAGES	6,240		6,240	160+	2.6+
	600	600	17	WINDOW CLEANING-ADMIN BLDG	630		630	30+	5.0+
27,820	29,450	29,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	31,000		31,000	1,500+	5.1+
13,265	14,951	15,620	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	16,420		16,420	800+	5.1+
			(01)	RAY AND GEORGE	340		340		
			(02)	WOODWARD	340		340		
			(03)	GARTH-AIR CONDITIONING	1,210		1,210		
			(04)	CENTRAL-AIR CONDITIONING	12,920		12,920		
			(05)	WENTWORTH & BARTON-STN.6	1,610		1,610		
15,000	7,592	7,700	36	REPAIRS AND MAINTENANCE- SPECIFIC MAJOR REPAIRS	21,400		21,400	13,700+	177.9+
			(01)	REPAIR ROOF-QUEENSDALE AND GAGE FIRE STATION	7,700		7,700		
			(02)	REPAIR ROOF-GEORGE AND RAY FIRE STATION	5,000		5,000		
			(03)	INTERIOR AND EXTERIOR PAINTING-WOODWARD FIRE STATION	2,000		2,000		
			(04)	INTERIOR AND EXTERIOR PAINTING-GARTH AND MOHAWK FIRE STATION	3,200		3,200		
			(05)	INTERIOR AND EXTERIOR PAINTING-CENTRAL FIRE STATION	3,500		3,500		

61,854	58,818	59,500		ACTIVITY TOTALS	75,690		75,690	16,190+	27.2+

98 WORK DONE FOR OTHERS									
369,958	400,888	348,520	01	SALARIES AND WAGES	331,930		331,930	16,590-	4.8-
113	816		04	LONG TERM DISABILITY PREMIUM	810		810	810+	
2,454	8,689	7,890	05	PENSIONS	9,330		9,330	1,440+	18.3+
1,044	6,558	5,420	07	UNEMPLOYMENT INSURANCE	8,130		8,130	2,710+	50.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT			
1982	1983	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION		AMOUNT	PERCENT
(1)	(2)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8)	(8-3) (9)	(9/3) (10)
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
		0326	**PROPERTY DEPARTMENT**						
		98	WORK DONE FOR OTHERS (CONTINUED)						
984	5,192	3,660	08	5,240		5,240		1,580+	43.2+
154	858	730	10	880		880		150+	20.5+
344,023	277,395	403,300	23	403,300		403,300			
23,060	23,693	22,260	81	22,260		22,260			
822,294-	773,941-	791,780-	99	798,470-		798,470-		6,690-	.8+
80,504-	49,852-		ACTIVITY TOTALS	16,590-		16,590-		16,590-	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

0391				*HAMILTON CIVIC AIRPORT**					
224,592	221,310	01	SALARIES AND WAGES	249,250		249,250	27,940+	12.6+	
8,970	7,000	02	OVERTIME	10,000		10,000	3,000+	42.9+	
35,271	34,750	04	ALLOWANCES AND BENEFITS	39,400		39,400	4,650+	13.4+	
704	1,550	08	TRAVEL	1,100		1,100	450-	29.0-	
803	220	10	POSTAGE, FREIGHT, CARTAGE	700		700	480+	218.2+	
8,654	7,280	11	TELEPHONES AND TELEGRAPH	8,200		8,200	920+	12.6+	
14,518	41,630	16	ACCOUNTING AND FINANCIAL SERVICES	40,000		40,000	1,630-	3.9-	
95	1,000	20	TRAINING	1,500		1,500	500+	50.0+	
545,227	592,800	22	PROTECTION SERVICES	517,000		517,000	75,800-	12.8-	
55,985	56,630	23	OTHER PROFESSIONAL AND SPECIAL SERVICES	59,390		59,390	2,760+	4.9+	
1,018	1,110	34	RENTAL OFFICE EQUIPMENT	1,100		1,100	10-	.9-	
3,346	1,450	36	RENTAL OTHER	7,050		7,050	5,600+	386.2+	
1,412	40,490	41	PURCHASES REPAIRS TO BUILDINGS AND WORKS	34,650		34,650	5,840-	14.4-	
14,442	9,900	42	PURCHASED REPAIRS TO EQUIPMENT	30,900		30,900	21,000+	212.1+	
60,954	59,040	45	UTILITIES	68,650		68,650	9,610+	16.3+	
94,300	110,120	47	MATERIALS AND SUPPLIES	95,970		95,970	14,150-	12.8-	
2,272	2,000	48	OFFICE SUPPLIES	2,000		2,000			
	4,950	61	EQUIPMENT ACQUISITION	1,100		1,100	3,850-	77.8-	
81,360	14,300	68	NON-SUBSIDIZABLE ACTIVITIES	8,300		8,300	6,000-	42.0-	
9,728	1,200	78	OTHER	1,200		1,200			
928,186-	1,014,500-	80	FEDERAL SUBSIDY	1,003,090-		1,003,090-	11,410+	1.1-	

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0391 *HAMILTON CIVIC AIRPORT*									
01 SALARIES AND WAGES									
93,795	91,970	01	SALARIED EMPLOYEES REGULAR	111,960			111,960	19,990+	21.7+
1,173		02	SALARIED RETROACTIVE PAY						
126,345	125,640	03	HOURLY WAGE REGULAR	135,610			135,610	9,970+	7.9+
2,071	2,500	04	HOURLY WAGE RETROACTIVE PAY					2,500-	
1,208	1,200	05	SHIFT DIFFERENTIAL	1,680			1,680	480+	40.0+
224,592	221,310		ACTIVITY TOTALS	249,250			249,250	27,940+	12.6+

02 OVERTIME									
8,970	7,000	01	HOURLY WAGE	10,000			10,000	3,000+	42.9+
8,970	7,000		ACTIVITY TOTALS	10,000			10,000	3,000+	42.9+

04 ALLOWANCES AND BENEFITS									
2,015	1,880	04	LONG TERM DISABILITY	2,090			2,090	210+	11.2+
16,055	15,580	05	PENSIONS	18,540			18,540	2,960+	19.0+
310	2,000	06	WORKMEN'S COMPENSATION					2,000-	
5,242	5,100	07	UNEMPLOYMENT INSURANCE	6,020			6,020	920+	18.0+
9,568	7,990	08	MEDICAL AND HOSPITAL	10,220			10,220	2,230+	27.9+
2,081	2,200	10	GROUP INSURANCE	2,530			2,530	330+	15.0+
35,271	34,750		ACTIVITY TOTALS	39,400			39,400	4,650+	13.4+

08 TRAVEL									
704	1,250	01	LOCAL	700			700	550-	44.0-
	300	02	CONFERENCES	400			400	100+	33.3+

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)	AMOUNT (8-3) (9)
			0391	*HAMILTON CIVIC AIRPORT*				
			08	TRAVEL (CONTINUED)				
704		1,550		ACTIVITY TOTALS	1,100		1,100	450- 29.0-
			10	POSTAGE, FREIGHT, CARTAGE				
159		120	01	POSTAGE	200		200	80+ 66.7+
644		100	02	FREIGHT, CARTAGE	500		500	400+ 400.0+
803		220		ACTIVITY TOTALS	700		700	480+ 218.2+
			11	TELEPHONES AND TELEGRAPH				
4,136		2,740	01	LOCAL SERVICES	5,620		5,620	2,880+ 105.1+
3,696		3,840	02	LONG DISTANCE	1,800		1,800	2,040- 53.1-
170		90	03	INSTALLATION	80		80	10- 11.1-
652		610	04	INTERPHONES	700		700	90+ 14.3+
8,654		7,280		ACTIVITY TOTALS	8,200		8,200	920+ 12.6+
			16	ACCOUNTING AND FINANCIAL SERVICES				
7,672		8,130	42	INSURANCE	9,500		9,500	1,370+ 16.9+
654-		26,000	44	INTEREST ON SHORT TERM LOANS	23,000		23,000	3,000- 11.5-
7,500		7,500	49	FINANCIAL AND AUDIT FEES	7,500		7,500	
14,518		41,630		ACTIVITY TOTALS	40,000		40,000	1,630- 3.9-

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EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE		
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)			
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)					
0391				*HAMILTON CIVIC AIRPORT**								
20				TRAINING								
	95	520	01	UNIVERSITIES	1,000		1,000	480+	92.3+			
		480	04	CONFERENCE REGISTRATION	500		500	20+	4.2+			
95				1,000		ACTIVITY TOTALS		1,500		1,500	500+	50.0+
22				PROTECTION SERVICES								
	113,741	162,580	02	POLICE	65,210		65,210	97,370-	59.9-			
	431,486	430,220	03	FIREFIGHTING SERVICES	451,790		451,790	21,570+	5.0+			
545,227				592,800		ACTIVITY TOTALS		517,000		517,000	75,800-	12.8-
23				OTHER PROFESSIONAL AND SPECIAL SERVICES								
	497	1,000	01	TEMPORARY HELP- OUTSIDE AGENCIES				1,000-				
	268	300	02	LAUNDRY DRY CLEANING	700		700	400+	133.3+			
	48,747	47,670	03	BUILDING CLEANING SERVICE (CHARGEBACK FROM PROPERTY DEPARTMENT)	50,610		50,610	2,940+	6.2+			
	2,091	2,500	04	GARBAGE DISPOSAL	2,650		2,650	150+	6.0+			
	108	120	05	PEST CONTROL	130		130	10+	8.3+			
	4,274	5,040	06	PUMPING AND REPAIRING FIRE TRAINING AREA	5,300		5,300	260+	5.2+			
55,935				56,630		ACTIVITY TOTALS		59,390		59,390	2,760+	4.9+
34				RENTAL OFFICE EQUIPMENT								
	1,018	1,110	01	SAVIN COPIER	1,100		1,100	10-	.9-			

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0391 *HAMILTON CIVIC AIRPORT**									
34 RENTAL OFFICE EQUIPMENT (CONTINUED)									
	1,018	1,110		ACTIVITY TOTALS	1,100		1,100	10-	.9-
36 RENTAL OTHER									
	342	250	01	PAGER	550		550	300+	120.0+
	3,004	1,200	02	EQUIPMENT-OTHER	6,500		6,500	5,300+	441.7+
	3,346	1,450		ACTIVITY TOTALS	7,050		7,050	5,600+	386.2+
41 PURCHASES REPAIRS TO BUILDINGS AND WORKS									
	1,975-	8,500	01	ROADS	8,500		8,500		
	4,775-	10,000	02	AIRFIELDS	7,000		7,000	3,000-	30.0-
	4,336	10,490	03	WATERMAINS	8,000		8,000	2,490-	23.7-
	274	500	04	SEWAGE SYSTEM	550		550	50+	10.0+
	333	1,000	05	FENCE	1,600		1,600	600+	60.0+
	1,338	4,000	06	TERMINAL BUILDINGS	3,000		3,000	1,000-	25.0-
	2,593	2,000	07	OTHER BUILDINGS	4,000		4,000	2,000+	100.0+
	717-	4,000	08	MISCELLANEOUS OTHER	2,000		2,000	2,000-	50.0-
	1,412	40,490		ACTIVITY TOTALS	34,650		34,650	5,840-	14.4-
42 PURCHASED REPAIRS TO EQUIPMENT									
	532	1,000	01	MOBILE EQUIPMENT (LIGHT)	2,200		2,200	1,200+	120.0+
	2,366	1,500	02	MOBILE EQUIPMENT (HEAVY)	3,200		3,200	1,700+	113.3+
	1,404	900	03	HEAT, AIR CONDITIONING	2,000		2,000	1,100+	122.2+
		500	04	POWER PLANTS	550		550	50+	10.0+
	222		05	MISCELLANEOUS OTHER					
	9,918	6,000	06	MOBILE FIRE FIGHTING EQUIPMENT	16,000		16,000	10,000+	166.7+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)				
0391											
42				*HAMILTON CIVIC AIRPORT**							
				PURCHASED REPAIRS TO EQUIPMENT (CONTINUED)							
47				DEPRECIATION EXPENSE	6,950		6,950	6,950+			
14,442		9,900	ACTIVITY TOTALS		30,900		30,900	21,000+	212.1+		
45				UTILITIES							
4,293				01 WATER	4,850		4,850	2,470-	33.7-		
33,205				02 ELECTRICITY	35,000		35,000	7,180+	25.8+		
23,456				03 HEAT - BUILDINGS (GAS AND OIL)	28,800		28,300	4,900+	20.5+		
60,954		59,040	ACTIVITY TOTALS		68,650		68,650	9,610+	16.3+		
47				MATERIALS AND SUPPLIES							
1,682				01 OIL AND LUBRICANTS	1,700		1,700	100+	6.3+		
9,808				02 GASOLINE - REGULAR	10,500		10,500	2,200+	26.5+		
5,628				03 GASOLINE - DIESEL	8,200		8,200	490+	6.4+		
2,547				04 GASOLINE - UNLEADED	4,000		4,000	290+	7.8+		
5,982				05 PAINT AND SUPPLIES	10,000		10,000	7,820+	358.7+		
3,115				06 BUILDING MATERIALS	8,000		8,000				
7,127				07 PARTS FOR MOBILE EQUIPMENT	14,100		14,100	800+	6.0+		
1,348				08 PARTS FOR MACHINERY	1,300		1,300	100+	8.3+		
368				09 HAND TOOLS	300		300				
369				10 CLEANING SUPPLIES	170		170	20+	13.3+		
4,101				11 ICE CONTROL SAND	4,000		4,000	1,000+	33.3+		
6,088				12 UREA	5,050		5,050	850+	20.2+		
38,249				13 FIRE FIGHTING CHEMICALS	16,000		16,000	35,150-	68.7-		
1,613				14 UNIFORMS, CLOTHING AND ACCESSORIES	5,000		5,000	2,800+	127.3+		
1,407				23 INDUSTRIAL GASES	1,500		1,500	1,250+	500.0+		
155				24 CHEMICALS, WATER SUPP	150		150	80+	114.3+		
				29 MISCELLANEOUS STONE- PARKING LOT	2,000		2,000	2,000+			
4,713				56 ELECTRICAL AND LIGHTING	4,000		4,000	1,200+	42.9+		

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983
-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE		
1982	1983	NUMBER			ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT	
(1)	(2)	(4)		(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)	
					(6)	(7)	(8)	(9)	(10)	

0391			*HAMILTON CIVIC AIRPORT**							
47			MATERIALS AND SUPPLIES (CONTINUED)							

94,300	110,120			ACTIVITY TOTALS	95,970		95,970	14,150-	12.8-	

48			OFFICE SUPPLIES							
1,304	500	01		EQUIPMENT (UNDER \$500)	500		500			
968	1,500	02		OFFICE SUPPLIES AND STATIONERY	1,500		1,500			

2,272	2,000			ACTIVITY TOTALS	2,000		2,000			

61			EQUIPMENT ACQUISITION							
	4,950	76		EQUIPMENT	1,100		1,100	3,850-	77.8-	

	4,950			ACTIVITY TOTALS	1,100		1,100	3,850-	77.8-	

68			NON-SUBSIDIZABLE ACTIVITIES							
2,574	8,300	12		ADVERTISING	8,300		8,300			
11,886	20,400	18		SECURITY				20,400-		
12,755		96		PRIOR YEARS ADJ OF SUBSIDY						
63,419		97		PROVISION FOR AUDIT ADJ						
9,274-	14,400-	99		RECOVERY - SECURITY				14,400+		

81,360	14,300			ACTIVITY TOTALS	8,300		8,300	6,000-	42.0	

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INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0391	*HAMILTON CIVIC AIRPORT**					
			78	OTHER					
	399	500	01	MEETING AND PUBLIC	500		500		
	104	300	02	RELATIONS EXPENSES					
	78	400	03	MEMBERSHIPS	300		300		
	2,426		04	SUBSCRIPTIONS	400		400		
				REDUCTION OF PRIOR YEARS					
				RECEIVABLES					
	6,721		50	DEPRECIATION EXPENSE					
	9,728	1,200		ACTIVITY TOTALS	1,200		1,200		
			80	FEDERAL SUBSIDY					
	928,186-	1014,500-	04	TRANSPORT CANADA	1003,090-		1003,090-	11,410+	1.1-
	928,186-	1014,500-		ACTIVITY TOTALS	1003,090-		1003,090-	11,410+	1.1-
			82	RENTALS					
	15,536-	9,590-	07	RENTAL HANGAR SITES	14,130-		14,130-	4,540-	47.3+
	1,186-	2,400-	12	LAND - AGRICULTURE				2,400+	
	1,387	3,580-	15	LAND - SITES	5,730-		5,730-	2,150-	60.1+
	19,348-	19,350-	16	OFFICE AND SHOP SPACE-	22,060-		22,060-	2,710-	14.0+
				AIR TERMINAL BUILDING					
	21,603-	14,270-	17	OFFICE AND SHOP SPACE-	23,930-		23,930-	9,660-	67.7+
				OTHER BUILDINGS					
	5,263	20,500-	27	CAR PARK SPACE				20,500+	
	1,621-	1,200-	28	MOUNT HOPE TAXI SITE	1,200-		1,200-		
	4,869-	6,250-	77	AIRCRAFT PARKING	10,700-		10,700-	4,450-	71.2+
	57,513-	77,140-		ACTIVITY TOTALS	77,750-		77,750-	510-	.84

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
-----		-----	-----	-----	-----	-----	-----	-----	-----
			0391	*HAMILTON CIVIC AIRPORT*					
			83	CONCESSIONS (CONTINUED)					
	528-	300-	36	ADVERTISING - DISPLAY AND SIGNS	300-		300-		
23,220-		15,500-	39	AVIATION FUEL AND OIL	16,500-		16,500-	1,000-	6.5+
5,870-		6,350-	44	CAR RENTALS	4,850-		4,850-	1,500+	23.6-
36-			51	VENDING MACHINES- AIR TERMINAL BUILDING	200-		200-	200-	
5,146-		5,350-	54	RESTAURANT AND SNACK BAR	5,340-		5,340-	10+	.2-
470-			66	LIQUOR SALES	600-		600-	600-	
6-			71	MISCELLANEOUS					
-----		-----		-----	-----	-----	-----	-----	-----
35,276-		27,500-		ACTIVITY TOTALS	27,790-		27,790-	290-	1.1+
-----		-----		-----	-----	-----	-----	-----	-----
			85	SALES					
	480-		60	ELECTRIC POWER	480-		480-	480-	
	3-		61	RECOVERY-OILS & LUBS.-TC	60-		60-	60-	
420-			62	RECOVERY-REGULAR GAS-TC	1,500-		1,500-	1,500-	
28-			63	RECOVERY-UNLEADED GAS-TC	120-		120-	120-	
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931-				ACTIVITY TOTALS	2,160-		2,160-	2,160-	
-----		-----		-----	-----	-----	-----	-----	-----
			86	SERVICE					
28,529-		37,040-	52	TERMINAL FEES	29,070-		29,070-	7,970+	21.5-
24,534-		31,500-	54	LANDING FEES- DOMESTIC	22,950-		22,950-	8,550+	27.1-
6,049-		6,400-	59	LANDING FEES - OTHER	6,000-		6,000-	400+	6.3-
820-		350-	60	AIRPORT EMERGENCY SERVICES	350-		350-		
-----		-----		-----	-----	-----	-----	-----	-----
59,932-		75,290-		ACTIVITY TOTALS	58,370-		58,370-	16,920+	22.5-
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			89	GAS TAX REBATE					
453-			99	RECOVERY					

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0391				*HAMILTON CIVIC AIRPORT*					
89				GAS TAX REBATE					
				(CONTINUED)					
453-				ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0333				ARCHITECT AND CO-ORDINATOR-LLOYD D. JACKSON SQUARE					
443,426	377,273	376,070	01	ADMINISTRATION	317,550	12,000-	305,550	70,520-	18.8-
4,509	11,289	12,300	02	ENERGY AUDITOR	22,530	8,500-	14,030	1,730+	14.1+
13,893	8,195	14,000	03	TRUCK TUNNEL	10,500		10,500	3,500-	25.0-
30,899	22,923	31,000	04	PLAZA AREA	33,000		33,000	2,000+	6.5+
180,243	168,632	201,050	07	REPAIRS AND MAINTENANCE- LIBRARY	207,060		207,060	6,010+	3.0+
64,484	57,647	70,060	08	REPAIRS AND MAINTENANCE- MARKET	72,800	8,000-	64,800	5,260-	7.5-
75,386	86,813	113,380	09	REPAIRS AND MAINTENANCE HAMILTON CONVENTION CENTRE	112,390		112,390	990+	.9-

492,727		433,370	DEPARTMENT TOTALS		383,580		363,080		16.2-
					20,500-			70,290-	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)				

0333				ARCHITECT AND CO-ORDINATOR-LLOYD D. JACKSON SQUARE							
01				ADMINISTRATION							
296,543	297,161	294,050	01	SALARIES AND WAGES	244,410		244,410	49,640-	16.9-		
28,772		1,760	02	TEMPORARY HELP-OUTSIDE AGENCIES	4,000		4,000	2,240+	127.3+		
683	2,442	2,350	04	LONG TERM DISABILITY PREMIUM	2,180		2,180	170-	7.2-		
6,849	21,327	22,280	05	PENSIONS	18,670		18,670	3,610-	16.2-		
1,172	5,080	4,690	07	UNEMPLOYMENT INSURANCE	5,190		5,190	500+	10.7+		
3,923	10,065	9,310	08	MEDICAL AND HOSPITALIZATION	9,310		9,310				
19,770			09	EMPLOYEE BENEFITS							
689	3,396	3,350	10	GROUP LIFE INSURANCE	2,640		2,640	710-	21.2-		
375	1,043	600	11	TELEPHONES	350		350	250-	41.7-		
285	773	670	16	POSTAGE	700		700	30+	4.5+		
1,437	4,005	3,420	21	OFFICE SUPPLIES AND STATIONERY	3,000		3,000	420-	12.3-		
	389	390	27	UNIFORM AND CLOTHING	500		500	110+	28.2+		
	7	200	29	MATERIALS AND SUPPLIES- OTHER	100		100	100-	50.0-		
236	300	390	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,500		1,500	1,110+	284.6+		
80,282	25,000	25,000	56	CONSULTANTS FEES	16,000	12,000-	4,000	21,000-	84.0-		
227			60	RELOCATION COSTS-TIPPET RICHARDSON							
1,414	2,938	2,980	81	RENTAL-CAR POOL	3,200		3,200	220+	7.4+		
70	869	930	83	RENTAL-OFFICE EQUIPMENT	2,400		2,400	1,470+	158.1+		
248	932	2,370	91	TRAVELLING	1,700		1,700	670-	28.3-		
451	915	940	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,000		1,000	60+	6.4+		
	631	390	94	TRAINING COURSES	700		700	310+	79.5+		

443,426	377,273	376,070		ACTIVITY TOTALS	317,550	12,000-	305,550	70,520-	18.8-		

02				ENERGY AUDITOR							
10,639	27,091	26,650	01	SALARIES AND WAGES	28,580	9,500-	20,080	6,570-	24.7-		
	229	200	04	LONG TERM DISABILITY PREMIUM	260		260	60+	30.0+		
	947	2,190	05	PENSIONS	2,130		2,130	60-	2.7-		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0333 ARCHITECT AND CO-ORDINATOR-LLOYD D. JACKSON SQUARE									
02 ENERGY AUDITOR (CONTINUED)									
	589	680	07	UNEMPLOYMENT INSURANCE	650		650	30-	4.4-
	552	650	08	MEDICAL AND HOSPITALIZATION	560		560	90-	13.8-
1,596			09	EMPLOYEE BENEFITS					
	235	280	10	GROUP LIFE INSURANCE	280		280		
832			23	OPERATING SUPPLIES					
1,442	511	500	81	RENTAL-CAR POOL	450		450	50-	10.0-
	135	150	94	TRAINING COURSES	120		120	30-	20.0-
10,000-	19,000-	19,000-	99	RECOVERY FROM PROVINCE	10,500-		10,500-	8,500+	44.7-

4,509	11,289	12,300		ACTIVITY TOTALS	22,530	8,500-	14,030	1,730+	14.1+

03 TRUCK TUNNEL									
726			19	CONTRACTUAL SERVICES- OTHER					
11,495	7,716	12,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	9,000		9,000	3,000-	25.0-
1,672	479	2,000	34	REPAIRS AND MAINTENANCE- ORNAMENTAL	1,500		1,500	500-	25.0-

13,893	8,195	14,000		ACTIVITY TOTALS	10,500		10,500	3,500-	25.0-

04 PLAZA AREA									
25,970	19,932	26,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	28,000		28,000	2,000+	7.7+
4,929	2,991	5,000	34	REPAIRS AND MAINTENANCE- ORNAMENTAL LIGHTS	5,000		5,000		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0333	ARCHITECT AND CO-ORDINATOR-LLOYD D. JACKSON SQUARE					
			04	PLAZA AREA (CONTINUED)					
30,899	22,923	31,000		ACTIVITY TOTALS	33,000		33,000	2,000+	6.5+
			07	REPAIRS AND MAINTENANCE- LIBRARY					
2,717	4,170	3,980	13	WATER RATES AND SEWER SURCHARGE	4,230		4,230	250+	6.3+
150		220	15	FUEL				220-	
6,463	6,224	6,240	17	WINDOW CLEANING	6,600		6,600	360+	5.8+
45,321	44,819	49,730	18	CONTRACTUAL SERVICES- SECURITY	49,730		49,730		
	5,209	6,240	19	CONTRACTUAL SERVICES- WAKEFORD, MATHEWS, SIMPLEX, HAM. FIRE CONTROL	6,000		6,000	240-	3.8-
17,885	17,172	20,670	31	REPAIRS AND MAINTENANCE- EQUIPMENT	20,670		20,670		
4,787	2,420	7,050	32	REPAIRS AND MAINTENANCE- GROUNDS	7,050		7,050		
43,919	20,918	33,250	33	REPAIRS AND MAINTENANCE- BUILDINGS	23,980		23,980	9,270-	27.9-
	8,132	11,030	34	REPAIRS AND MAINTENANCE- LIGHTING (BURL-OAK)	10,000		10,000	1,030-	9.3-
39,753	7,600	10,500	35	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT (CIPOLLA)	7,000		7,000	3,500-	33.3-
18,804	19,932	19,940	36	REPAIRS AND MAINTENANCE- HONEYWELL	21,000		21,000	1,060+	5.3+
	6,742	6,740	38	REPAIRS AND MAINTENANCE- ELECTRICAL (JOHNSON CONTROL)	8,000		8,000	1,260+	18.7+
	24,810	24,860	39	REPAIRS AND MAINTENANCE- OTIS ELEVATOR	27,400		27,400	2,540+	10.2+
544	484	600	60	PEST CONTROL	400		400	200-	33.3-
180,243-	168,632-	201,050-	65	LIGHTING ALTERATIONS	15,000		15,000	15,000+	
			99	RECOVERIES-LIBRARY (2355-0364)	207,060-		207,060-	6,010-	3.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0333	ARCHITECT AND CO-ORDINATOR-LLOYD D. JACKSON SQUARE					
			07	REPAIRS AND MAINTENANCE- LIBRARY (CONTINUED)					
180,243	168,632	201,050		ACTIVITY TOTALS	207,060		207,060	6,010+	3.0+

			08	REPAIRS AND MAINTENANCE- MARKET					
3,240	2,671	3,610	13	WATER RATES AND SEWER SURCHARGE	3,820		3,820	210+	5.8+
		40	15	FUEL				40-	
4,264	2,580	2,580	17	WINDOW CLEANING	4,840	2,400-	2,440	140-	5.4-
7,998	7,909	8,780	18	SECURITY	8,780		8,780		
	2,857	3,290	19	CONTRACTUAL SERVICES- (WAKEFORD, FOX REFRIGERATION)	2,900		2,900	390-	11.9-
2,967	3,059	3,660	31	REPAIRS AND MAINTENANCE- EQUIPMENT	3,660		3,660		
2,206	2,023	4,950	32	REPAIRS AND MAINTENANCE- GROUNDS	4,950		4,950		
27,539	15,918	20,910	33	REPAIRS AND MAINTENANCE- BUILDINGS	18,380	5,600-	12,780	8,130-	38.9-
	2,493	2,530	34	REPAIRS AND MAINTENANCE- LIGHTING	2,710		2,710	180+	7.1+
12,592	2,680	4,180	35	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT	2,400		2,400	1,780-	42.6-
3,288	3,492	3,500	36	REPAIRS AND MAINTENANCE- HONEYWELL	3,700		3,700	200+	5.7+
	1,184	1,190	38	REPAIRS AND MAINTENANCE- ELECTRICAL	1,250		1,250	60+	5.0+
	10,398	10,400	39	(JOHNSON CONTROLS) REPAIRS AND MAINTENANCE- OTIS ELEVATOR	14,400		14,400	4,000+	38.5+
390	383	440	60	PEST CONTROL	510		510	70+	15.9+
			65	LIGHTING ALTERATION	500		500	500+	
64,484-	57,647-	70,060-	99	RECOVERIES-CITY CLERK (0322-0733)	72,800-	8,000+	64,800-	5,260+	7.5-

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	1984	AMOUNT	
(1)	(2)	(3)	(4)	(5)	1984	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0333	ARCHITECT AND CO-ORDINATOR-LLOYD D. JACKSON SQUARE					
			08	REPAIRS AND MAINTENANCE- MARKET (CONTINUED)					
64,484	57,647	70,060		ACTIVITY TOTALS	72,800	8,000-	64,800-	5,260-	7.5-
			09	REPAIRS AND MAINTENANCE HAMILTON CONVENTION CENTRE					
	560	560	19	CONTRACTUAL SERVICES- SIMPLEX	600		600	40+	7.1+
16,191	12,848	18,020	31	REPAIRS AND MAINTENANCE- EQUIPMENT	14,000		14,000	4,020-	22.3-
1,553	1,065	2,650	32	REPAIRS AND MAINTENANCE- GROUNDS	2,650		2,650		
	6,576	15,270	34	REPAIRS AND MAINTENANCE- LIGHTING	9,550		9,550	5,720-	37.5-
40,000	13,375	17,860	35	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT	12,010		12,010	5,850-	32.8-
17,642	21,150	20,880	36	REPAIRS AND MAINTENANCE- HONEYWELL	21,930		21,930	1,050+	5.0+
	7,390	7,350	38	REPAIRS AND MAINTENANCE- M.C.C. POWERS	7,870		7,870	520+	7.1+
	23,849	30,790	39	REPAIRS AND MAINTENANCE- OTIS AND DOVER ELEVATOR	43,780		43,780	12,990+	42.2+
75,386-	86,813-	113,380-	99	RECOVERIES-HAMILTON CONVENTION CENTRE (3321-1031)	112,390-		112,390-	990+	.9-
75,386	86,813	113,380		ACTIVITY TOTALS	112,390		112,390	990-	.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0360 CENTRAL UTILITIES PLANT									
01 OPERATIONS									
414,327	511,995	514,390	01	SALARIES AND WAGES	527,950		527,950	13,560+	2.6+
1,828	4,308	3,730	04	LONG TERM DISABILITY PREMIUM	4,280		4,280	550+	14.7+
28,477	36,604	34,210	05	PENSIONS	36,690		36,690	2,480+	7.2+
	4,123		06	WORKERS' COMPENSATION					
6,425	11,646	13,220	07	UNEMPLOYMENT INSURANCE	13,020		13,020	200-	1.5-
17,443	23,458	23,470	08	MEDICAL AND HOSPITAL	23,400		23,400	70-	.3-
	23		09	MEAL ALLOWANCE					
3,279	4,277	4,350	10	GROUP LIFE INSURANCE	4,640		4,640	290+	6.7+
1,856	2,068	1,900	11	TELEPHONES	2,040		2,040	140+	7.4+
5,789	6,871	6,940	13	WATER RATES AND SEWER SURCHARGE	6,480		6,480	460-	6.6-
1035,036	1115,290	1155,910	14	LIGHT AND POWER	1233,040		1233,040	77,130+	6.7+
1,911	14,985	2,700	15	FUEL (NATURAL GAS)	90		90	2,610-	96.7-
6,205			18	FUEL DURING SHUTDOWNS					
57,360	560	580	19	CONTRACTUAL SERVICES- SIMPLEX	600		600	20+	3.4+
	163		22	CLEANING SUPPLIES					
	75		23	OPERATING SUPPLIES	1,000		1,000	1,000+	
			25	DIESEL FUEL	2,830		2,830	2,830+	
1,823	1,395	2,150	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,260		2,260	110+	5.1+
			30	SMALL TOOLS	320		320	20+	6.7+
57,865	50,597	54,440	31	REPAIRS AND MAINTENANCE- EQUIPMENT	57,160		57,160	2,720+	5.0+
1,354	4,006	4,490	33	REPAIRS AND MAINTENANCE- BUILDINGS	4,710		4,710	220+	4.9+
	511	3,000	34	REPAIRS AND MAINTENANCE- LIGHTING	980		980	2,020-	67.3-
	16,114	18,590	35	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT	9,900		9,900	8,690-	46.7-
	33,084	33,090	36	REPAIRS AND MAINTENANCE - HONEYWELL	34,740		34,740	1,650+	5.0+
			42	INSURANCE	4,660		4,660	740+	18.9+
3,461	4,313	3,920	60	EXPANSION TANK					
67,335-		9,000	61	C.U.P. METERING	12,000		12,000	3,000+	33.3+
			73	RADIO EQUIPMENT	1,950		1,950	1,950+	
		100	74	FURNITURE AND FIXTURES	110		110	10+	10.0+
339	100		75	OPERATING EQUIPMENT					
1,898			78	EQUIPMENT-INSTATION OF METERS					
472,775-	523,681-	610,930-	99	RECOVERY FROM USERS	663,960-		663,960-	53,030-	8.7+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1932	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)
					(6)	(7)	(8)	(9)
								ESTIMATE PERCENT (9/3)
								(10)
			0360	CENTRAL UTILITIES PLANT				
			01	OPERATIONS (CONTINUED)				
			(01)	ART GALLERY	226,530-		226,530-	
			(02)	PARKING GARAGE	141,720-		141,720-	
			(03)	ONT. GOVERNMENT BUILDING	295,710-		295,710-	
1106,928	1332,180	1279,550		ACTIVITY TOTALS	1320,890		1320,890	41,340+ 3.2

City of Hamilton
Treasury

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+	
1982	1983	1983	Number		Estimate	Increase+	Appropriation	Decrease-	Estimate
(1)	(2)	(3)	(4)	(5)	1984	Decrease-	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0331-0119 <u>PLANNING</u>									
(Charge back from the Regional Municipality of Hamilton-Wentworth)									
134,775	150,424	149,870		Administration	162,610	7,300-	155,310	5,440+	3.6+
237,870	71,874	78,060		Technical and Cartographic	75,600		75,600	2,460-	3.2-
314,180	389,645	387,800		Development Division	435,240		435,240	47,440+	12.2+
419,643	623,058	622,550		Planning Division	576,810	19,850-	556,960	65,590-	10.5-
45,200				* Accommodation Charge - City Hall					
22,100				* Communication Fees (Telephone)					
				- Provincial Tower					
1,173,768	1,235,001	1,238,280		Total Expenditures	1,250,260	27,150-	1,223,110	15,170-	1.2-

* Note - These charges were incorporated in 1983 into the various planning functions.

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	ESTIMATE
					(6)	DECREASE -	(6+7)	PERCENT
						(7)	(8)	(9/3)
								(10)
			0337	HAMILTON - SCOURGE PROJECT				
	99,216	100,000	01	ADMINISTRATION	100,000		100,000	
			02	CONDITIONAL GRANT PROJECTS	177,000		177,000	177,000+
			03	CONDITIONAL GRANTS	177,000-		177,000-	177,000-
		100,000		DEPARTMENT TOTALS	100,000		100,000	
	99,216							

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)	
0337				HAMILTON - SCOURGE PROJECT					
01				ADMINISTRATION					
	29,537	34,200	01	SALARIES	74,000		74,000	39,800+	116.4+
			11	TELEPHONES AND TELEGRAMS	100		100	100+	
	7,016	8,500	12	PUBLIC RELATIONS AND ADVERTISING DISPLAYS	500		500	8,000-	94.1-
	1,213		16	POSTAGE	1,000		1,000	1,000+	
	29,505	28,500	19	FUND RAISING CONSULTANT				28,500-	
	556	500	21	OFFICE SUPPLIES AND STATIONERY	500		500		
			24	BOOKS AND LIBRARY EXPENSES	500		500	500+	
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,000		1,000	1,000+	
		2,000	42	SPECIAL INSURANCE				2,000-	
	14,417	10,600	56	CONSULTANTS'S FEES	15,000		15,000	15,000+	
			60	RESERVE FOR FEASIBILITY STUDY				10,600-	
	107		68	MEETING EXPENSES	3,000		3,000	3,000+	
	12,652	10,500	76	EQUIPMENT AND RENTALS, PHOTOGRAPHY,ETC	300		300	10,200-	97.1-
	424	1,000	81	CAR POOL	300		300	700-	70.0-
	3,735	4,000	91	TRAVELLING	3,500		3,500	500-	12.5-
			92	CAR ALLOWANCE	200		200	200+	
	54	200	93	MEMBERSHIPS	100		100	100-	50.0-
99,216					100,000	ACTIVITY TOTALS		100,000	
02				CONDITIONAL GRANT PROJECTS					
			60	FEASIBILITY STUDY	130,000		130,000	130,000+	
			61	SITE SECURITY	25,000		25,000	25,000+	
			62	SHIP'S BOAT REPLICA	10,000		10,000	10,000+	
			63	INTERPRETIVE CENTRE	7,000		7,000	7,000+	
			64	MEMORIAL GARDEN	5,000		5,000	5,000+	
ACTIVITY TOTALS					177,000			177,000	177,000+

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT		ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982	1983	1983	NUMBER	DESCRIPTION	ESTIMATE	INCREASE +	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0337	HAMILTON - SCOURGE PROJECT					
			03	CONDITIONAL GRANTS					
			60	FEASIBILITY STUDY	130,000-		130,000-	130,000-	
			61	SITE SECURITY	25,000-		25,000-	25,000-	
			62	SHIP'S BOAT REPLICA	10,000-		10,000-	10,000-	
			63	INTERPRETIVE CENTRE	7,000-		7,000-	7,000-	
			64	MEMORIAL GARDEN	5,000-		5,000-	5,000-	
				ACTIVITY TOTALS	177,000-		177,000-	177,000-	

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL			COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1984	INCREASE + DECREASE -	APPROPRIATION 1984	AMOUNT	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
0334				**COMMUNITY DEVELOPMENT**						
01				ADMINISTRATION						
257,539	280,478	284,490	01	SALARIES AND WAGES	288,610	6,330-	282,280	2,210-		-8-
8,187	2,715		02	TEMPORARY HELP-OUTSIDE AGENCIES						
1,936	2,317	2,230	04	LONG TERM DISABILITY PREMIUM	2,340		2,340	110+		4.9+
17,008	18,061	18,820	05	PENSIONS	20,040		20,040	1,220+		6.5+
3,697	6,052	6,000	07	UNEMPLOYMENT INSURANCE	6,580		6,580	580+		9.7+
9,255	9,140	9,350	08	MEDICAL AND HOSPITAL	9,340		9,340	10-		-1-
2,202	2,482	2,710	10	GROUP LIFE INSURANCE	2,820		2,820	110+		4.1+
397	452	320	11	TELEPHONES	340		340	20+		6.3+
2,000	769	1,140	12	PROMOTION AND PUBLICITY	600		600	540-		47.4-
1,089	1,048	1,050	16	POSTAGE	1,050		1,050			
5,935	592-		19	HYDRO INSPECTIONS						
1,291	1,197	1,060	21	OFFICE SUPPLIES AND STATIONERY	1,000		1,000	60-		5.7-
90		50	24	BOOKS AND LIBRARY EXPENSES	50		50			
93	177	280	31	REPAIRS AND MAINTENANCE-EQUIPMENT	280		280			
594	689	800	81	RENTAL-CAR POOL	800		800			
1,923	291	500	91	TRAVELLING	1,000		1,000	500+		100.0+
519	970	990	92	CAR ALLOWANCE	850		850	140-		14.1-
402	235	260	93	MEMBERSHIPS AND SUBSCRIPTIONS	240		240	20-		7.7-
314,157	326,481	330,050	ACTIVITY TOTALS			335,940	6,330-	329,610	440-	-1-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0348				☛CENTRAL SERVICES GARAGE☛					
149,796	175,658	188,850	01	ADMINISTRATION	194,590	3,060-	191,530	2,680+	1.4+
1485,952	1486,919	1618,790	02	SHOP EXPENDITURES	1688,180	41,050-	1647,130	28,340+	1.8+
1706,369-	1652,283-	1814,920-	03	SHOP REVENUES	1941,210-	30,000+	1911,210-	96,290-	5.3+
27	1,394-		04	CENTRAL SERVICES GARAGE VEHICLE OPERATIONS		940-	940-	940-	
264-	7,187-	60,210	05	RECREATION DEPARTMENT- VEHICLE OPERATIONS	48,880		48,880	11,330-	18.8-
319,454	357,885	250,110	06	PUBLIC WORKS VEHICLE OPERATIONS	267,500	50,000-	217,500	32,610-	13.0-
13,036-	31,084-	90,500	07	CEMETERY DEPARTMENT- VEHICLE OPERATIONS	69,140		69,140	21,360-	23.6-
30,757-	41,810-	5,630	08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS		2,200-	2,200-	7,830-	
204,803				DEPARTMENT TOTALS	209,060		141,810		42.9-
286,704						67,250-		106,650-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(141)

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0348 *CENTRAL SERVICES GARAGE**									
01 ADMINISTRATION									
88,268	117,196	118,080	01	SALARIES AND WAGES	122,190		122,190	4,110+	3.5+
3,026	1,350	3,160	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,400		1,400	1,760-	55.7-
789	1,030	1,000	04	LONG TERM DISABILITY PREMIUM	1,090		1,090	90+	9.0+
7,202	8,602	8,300	05	PENSIONS	9,560		9,560	1,260+	15.2+
1,495	2,653	2,930	07	UNEMPLOYMENT INSURANCE	2,950		2,950	20+	.7+
3,202	5,037	4,260	08	MEDICAL AND HOSPITAL	5,090		5,090	830+	19.5+
816	1,009	1,090	10	GROUP LIFE INSURANCE	1,180		1,180	90+	8.3+
1,969	2,303	2,200	11	TELEPHONES	2,420		2,420	220+	10.0+
24,693	27,332	32,550	19	UTILITIES AND MAINTENANCE (CHARGEBACK FROM PROPERTY DEPARTMENT)	35,700	2,000-	33,700	1,150+	3.5+
2,682	2,480	3,070	21	OFFICE SUPPLIES AND STATIONERY	2,000	200-	1,800	1,270-	41.4-
585			22	CLEANING SUPPLIES					
6			23	OPERATING SUPPLIES					
778	816	900	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	100+	11.1+
321	177	530	31	REPAIRS AND MAINTENANCE-EQUIPMENT	530		530		
141	140	160	42	INSURANCE	170		170	10+	6.3+
10,202	7,114	6,900	71	OFFICE EQUIPMENT					
	1,006	1,050	73	RADIO EQUIPMENT	6,300		6,300	600-	8.7-
685	1,006	1,050	83	RENTAL-OFFICE EQUIPMENT	1,200	200-	1,000	60-	5.7-
2,080	8,958	10,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,000	660-	9,340	660-	6.6-
150	124	180	93	MEMBERSHIPS AND SUBSCRIPTIONS	190		190	10+	5.6+
806	287	850	94	TRAINING COURSES	850		850		
	11,956-	8,370-	99	RECOVERY-CITY AUTO INSURANCE	9,230-		9,230-	860-	10.3+

149,796	175,658	188,850		ACTIVITY TOTALS	194,590	3,060-	191,530	2,680+	1.4+

02 SHOP EXPENDITURES									
535,139	539,855	652,150	01	SALARIES AND WAGES	688,110	12,960-	675,150	23,000+	3.5+
	2,899		02	TEMPORARY HELP-OUTSIDE AGENCIES					

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0348				*CENTRAL SERVICES GARAGE**					
02				SHOP EXPENDITURES (CONTINUED)					
4,642	5,520	5,530	04	LONG TERM DISABILITY PREMIUM	6,050		6,050	520+	9.4+
41,759	43,712	47,650	05	PENSIONS	51,530		51,530	3,880+	8.1+
933	21,209	1,050	06	WORKERS' COMPENSATION	8,400		8,400	7,350+	700.0+
9,434	14,948	15,300	07	UNEMPLOYMENT INSURANCE	18,780		18,780	3,480+	22.7+
25,421	31,928	43,740	08	MEDICAL AND HOSPITAL	35,200		35,200	8,540-	19.5-
80,230	82,615		09	VACATION AND SICK PAY					
4,787	5,459	6,070	10	GROUP LIFE INSURANCE	6,600		6,600	530+	8.7+
6,014	20,727	15,900	23	OPERATING SUPPLIES	20,000		20,000	4,100+	25.8+
44,861	53,513	55,120	26	OIL, LUBRICANTS, ANTI- FREEZE AND FLUIDS	52,000	2,180-	49,820	5,300-	9.6-
5,252	4,711	4,980	27	UNIFORMS CLOTHING AND ACCESSORIES	5,000		5,000	20+	.4+
206,437	208,706	210,000	28	REPAIRS TO VEHICLE OUTSIDE WORK	175,000		175,000	35,000-	16.7-
513,737	415,561	521,850	29	MATERIALS AND SUPPLIES- OTHER	575,000	23,910-	551,090	29,240+	5.6+
3,091	1,809	2,630	39	REPAIRS AND MAINTENANCE- SHOP EQUIPMENT	2,630		2,630		
3,267	4,781	4,000	73	SMALL TOOLS	4,000		4,000		
5,216	28,966	32,820	75	OPERATING EQUIPMENT	39,880	2,000-	37,880	5,060+	15.4+
4,268-			99	RECOVERY-INDUSTRIAL TRAINING PROGRAM					
1485,952	1486,919	1618,790		ACTIVITY TOTALS	1688,180	41,050-	1647,130	28,340+	1.8+
03				SHOP REVENUES					
862-			01	SALARIES AND WAGES					
46,781-	51,009-	63,390-	26	OILS, LUBRICANTS, ANTI- FREEZE, FLUIDS	60,000-	2,500+	57,500-	5,890+	9.3-
252,580-	239,935-	241,000-	28	REPAIRS TO VEHICLE EQUIPMENT-OUTSIDE WORK	210,000-		210,000-	31,000+	12.9-
534,791-	513,345-	600,130-	29	MATERIALS AND SUPPLIES- PARTS	661,250-	27,500+	633,750-	33,620-	5.6+
871,355-	847,994-	910,400-	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT- LABOUR	1009,960-		1009,960-	99,560-	10.9+

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EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

0348			*CENTRAL SERVICES GARAGE**						
03			SHOP REVENUES (CONTINUED)						

1706,369-	1652,283-	1814,920-		ACTIVITY TOTALS	1941,210-	30,000+	1911,210-	96,290-	5.3+

04			CENTRAL SERVICES GARAGE VEHICLE OPERATIONS						
173	136	250	24	DIESEL FUEL	250		250		
19,576	15,322	18,410	25	GASOLINE	16,500	940-	15,560	2,850-	15.5-
117	130	200	26	OIL AND LUBRICANTS	170		170	30-	15.0-
1,029	586	300	27	NEW TIRES AND TUBES	650		650	350+	116.7+
14,928	24,909	15,500	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	17,000		17,000	1,500+	9.7+
593	170	450	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	350		350	100-	22.2-
5,711	7,489	6,870	42	INSURANCE	5,830		5,830	1,040-	15.1-
12,782	12,174	12,200	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	11,850		11,850	350-	2.9-
2,453	2,332	2,340	48	PROVISION FOR MAJOR REPAIRS	2,340		2,340		
	7,104-		97	RECOVERY-MAJOR REPAIRS					
1,034	1,316	1,060	98	LICENCE FEES	1,200		1,200	140+	13.2+
58,369-	58,854-	57,580-	99	VEHICLE RENTAL REVENUE	56,140-		56,140-	1,440+	2.5-

27	1,394-			ACTIVITY TOTALS		940-	940-	940-	

05			RECREATION DEPARTMENT- VEHICLE OPERATIONS						
6,174	6,804	4,500	25	GASOLINE	5,000		5,000	500+	11.1+
3	153	290	26	OIL AND LUBRICANTS FREEZE, FLUIDS	250		250	40-	13.8-
	160	2,000	27	NEW TIRES AND TUBES	2,000		2,000		
33,314	38,415	30,000	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	25,000		25,000	5,000-	16.7-
67	1,618	330	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	530		530	200+	60.6+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
1982	1983	1983	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0348	*CENTRAL SERVICES GARAGE*					
			05	RECREATION DEPARTMENT- VEHICLE OPERATIONS (CONTINUED)					
4,819	5,510	5,190	42	INSURANCE	4,680		4,680	510-	9.8-
13,329	12,923	14,000	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	9,300		9,300	4,700-	33.6-
3,222	3,423	3,780	48	PROVISION FOR MAJOR REPAIRS	2,000		2,000	1,780-	47.1-
	16,101-		97	RECOVERY-MAJOR REPAIRS					
118	118	120	98	LICENCE FEES	120		120		
61,310-	60,210-	60,210-	99	VEHICLE RENTAL REVENUE	48,880-		48,880-	11,330+	18.8-
264-	7,187-	60,210		ACTIVITY TOTALS	48,880		48,880	11,330-	18.8-

06 PUBLIC WORKS
VEHICLE OPERATIONS

		800	23	OPERATING SUPPLIES				800-	
131,299	153,899	116,970	24	DIESEL FUEL	135,000	20,000-	115,000	1,970-	1.7-
407,823	331,496	440,430	25	GASOLINE	450,000		450,000	9,570+	2.2+
29,205	29,416	25,500	26	OIL LUBRICANTS ANTI- FREEZE AND FLUIDS	27,110		27,110	1,610+	6.3+
58,164	78,757	48,000	27	NEW TIRES AND TUBES	60,000		60,000	12,000+	25.0+
8,588	1,650	20,000	36	REPAIRS AND MAINTENANCE- SMALL EQUIPMENT				20,000-	
1252,426	1366,561	1080,000	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	1138,800	30,000-	1108,800	28,800+	2.7+
23,787	23,809	23,000	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	22,000		22,000	1,000-	4.3-
171,422	206,506	210,000	42	INSURANCE	186,570		186,570	23,330-	11.1-
620,466	699,892	739,590	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	857,500		857,500	117,910+	15.9+
132,308	148,404	156,670	48	PROVISION FOR MAJOR REPAIRS	173,000		173,000	16,330+	10.4+
20,305	7,884		88	COMPRESSOR RENTAL-NON CITY	8,000		8,000	8,000+	
	155,154-		97	RECOVERY-MAJOR REPAIRS					
43,341	50,705	50,000	98	LICENCE FEES	50,000		50,000		
2580,340-	2585,940-	2660,850-	99	VEHICLE RENTAL REVENUE	2840,580-		2840,580-	179,730-	6.8+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0348 *CENTRAL SERVICES GARAGE*									
06 PUBLIC WORKS VEHICLE OPERATIONS (CONTINUED)									

319,454	357,885	250,110		ACTIVITY TOTALS	267,500	50,000-	217,500	32,610-	13.0-

07 CEMETERY DEPARTMENT- VEHICLE OPERATIONS									
		200	23	OPERATING SUPPLIES				200-	
2,360	2,217	3,780	24	DIESEL FUEL	2,500		2,500	1,280-	33.9-
12,672	8,185	31,300	25	GASOLINE	12,500		12,500	18,800-	60.1-
152	173	2,270	26	OIL AND LUBRICANTS	270		270	2,000-	88.1-
1,304	2,265	830	27	NEW TIRES AND TUBES	1,500		1,500	670+	80.7+
24,964	26,434	18,000	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	22,000		22,000	4,000+	22.2+
565	370	500	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	500		500		
47			39	REPAIRS AND MAINTENANCE- OTHER					
5,445	6,275	5,770	42	INSURANCE	5,670		5,670	100-	1.7-
19,813	19,199	22,500	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	19,200		19,200	3,300-	14.7-
3,962	3,840	4,500	48	PROVISION FOR MAJOR REPAIRS	3,900		3,900	600-	13.3-
	10,675-		97	RECOVERY-MAJOR REPAIRS					
830	1,133	850	98	LICENCE FEES	1,100		1,100	250+	29.4+
85,150-	90,500-	90,500-	99	VEHICLE RENTAL REVENUE	69,140-		69,140-	21,360+	23.6-

13,036-	31,084-	90,500		ACTIVITY TOTALS	69,140		69,140	21,360-	23.6-

08 TRAFFIC DEPARTMENT- VEHICLE OPERATIONS									
	6		22	PROPANE					
6,960	11,131	6,070	24	DIESEL FUEL	11,000		11,000	4,930+	81.2+
31,225	28,508	30,000	25	GASOLINE	32,000	2,000-	30,000		
206	409	2,700	26	OIL AND LUBRICANTS	1,000	200-	800	1,900-	70.4-

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		
		0348	*CENTRAL SERVICES GARAGE**						
		08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS (CONTINUED)						
1,373	2,102	2,000	27	NEW TIRES AND TUBES	2,200		2,200	200+	10.0+
47,262	64,668	45,000	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	47,250		47,250	2,250+	5.0+
716	655	700	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	700		700		
233	168	300	39	REPAIRS AND MAINTENANCE- OTHER	200		200	100-	33.3-
11,487	16,136	16,400	42	INSURANCE	16,400		16,400		
49,894	52,532	56,490	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	59,500		59,500	3,010+	5.3+
10,145	10,507	11,300	48	PROVISION FOR MAJOR REPAIRS	12,000		12,000	700+	6.2+
	213	1,000	82	RENTAL-RADIO EQUIPMENT				1,000-	
			83	RENTAL OF RADIOS					
	13,493-		97	RECOVERY-MAJOR REPAIRS					
3,662	4,117	3,670	98	LICENCE FEES	4,500		4,500	830+	22.6+
197,518-	219,469-	170,000-	99	VEHICLE RENTAL REVENUE	186,750-		186,750-	16,750-	9.9+
30,757-	41,810-	5,630	ACTIVITY TOTALS			2,200-	2,200-	7,830-	

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	OVER	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0341				**FIRE DEPARTMENT**					
15293,164	16073,181	16448,770	01	ADMINISTRATION	16977,420	64,330-	16913,090	464,320+	2.8+
331,971	358,789	356,800	02	MOTOR APPARATUS-OPERATIONS	409,400	19,480-	389,920	33,120+	9.3+
748,500	795,202	801,050	03	FIRE PROTECTION-WATER SERVICE	841,110		841,110	40,060+	5.0+
551,419	587,314	598,590	04	FIRE PREVENTION BUREAU	628,210	14,220-	613,990	15,400+	2.6+
2,218	2,218	2,220	05	RETIREMENT ALLOWANCES- GRANTED BY COUNCIL	2,220		2,220		
				DEPARTMENT TOTALS	18,858,360		18,760,330		3.0+
17,816,704						98,030-		552,900+	

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION									
12700.982	13338.725	13599.360	01	SALARIES AND WAGES	13601.800	5.000-	13596.800	2.560-	
90,255	99,861	110,950	02	SALARIES-RELIEVING OFFICERS	105,720		105,720	5,230-	4.7-
1,368	1,765	1,670	04	LONG TERM DISABILITY PREMIUM	1,920		1,920	250+	15.0+
1124.415	1141.682	1142.140	05	PENSIONS	1637.410		1637.410	495,270+	43.4+
160,957	255,606	250,340	07	UNEMPLOYMENT INSURANCE	286,960		286,960	36,620+	14.6+
479,087	536,409	534,830	08	MEDICAL AND HOSPITAL	542,410		542,410	7,580+	1.4+
35,223	12,147	14,530	09	VACATION PAY FOR RETIRING EMPLOYEES	11,500		11,500	3,030-	20.9-
150,543	157,771	171,840	10	GROUP LIFE INSURANCE	181,800		181,800	9,960+	5.8+
50,133	52,918	53,000	11	TELEPHONES	55,150		55,150	2,150+	4.1+
5,396	6,167	4,860	13	WATER RATES AND SEWER SURCHARGE	6,050		6,050	1,190+	24.5+
46,580	51,618	51,740	14	LIGHT AND POWER	61,210		61,210	9,470+	18.3+
48,596	49,186	76,800	15	FUEL	66,400		66,400	10,400-	13.5-
777	861	800	16	POSTAGE	800		800		
525	634	720	18	PEST CONTROL	720		720		
6,324	6,212	6,310	21	OFFICE SUPPLIES AND STATIONERY	6,730		6,730	420+	6.7+
9,714	9,849	10,280	22	CLEANING SUPPLIES	10,790		10,790	510+	5.0+
30,979	31,293	31,590	23	OPERATING SUPPLIES	30,690		30,690	900-	2.8-
345	338	350	24	BOOKS AND LIBRARY EXPENSES	350		350		
19,218	17,543	21,200	25	CLEANING UNIFORMS	21,200	4.000-	17,200	4,000-	18.9-
11,149	10,768	11,660	26	HAZARDOUS CHEMICALS HANDLING TEAM	11,000		11,000	660-	5.7-
94,871	82,875	130,680	27	UNIFORMS, CLOTHING, AND ACCESSORIES	155,790	45.000-	110,790	19,890-	15.2-
1,725	1,690	1,900	28	SURGICAL AND MEDICAL SUPPLIES	1,900		1,900		
12,406	13,382	15,110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	15,600		15,600	490+	3.2+
36,276	29,680	29,680	32	EXTERIOR MAINTENANCE SERVICES	32,170	2.000-	30,170	490+	1.7+
922	935	950	34	REPAIRS AND MAINTENANCE-FURNISHINGS	950		950		
14,679	14,783	15,000	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	15,630		15,630	630+	4.2+
44,661	33,721	39,450	36	REPAIRS AND MAINTENANCE-MAJOR REPAIRS				39,450-	
7,735	7,351	8,000	37	REPAIRS AND MAINTENANCE-SIMULATED FIRE AND RESCUE COMPLEX	7,000		7,000	1,000-	12.5-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION (CONTINUED)									
5,770			38	VENTILATION-CASCADE ROOM					
3,510	2,479	3,000	39	REPAIRS AND MAINTENANCE-	3,000	500-	2,500	500-	16.7-
				MINOR					
4,035	4,897	4,530	42	INSURANCE	5,420	130-	5,290	760+	16.8+
			45	PROPERTY TAXES					
6,500	5,899	8,000	46	DRUM CORPS	8,000	2,000-	6,000	2,000-	25.0-
4,769	4,713	5,760	53	MEDICAL EXAMINATIONS AND	6,050	700-	5,350	410-	7.1-
				PHYSICIANS FEES					
1,228	1,245	1,700	57	TUITION FEES	1,820		1,820	120+	7.1+
2,190			62	ONTARIO EMPLOYMENT					
				INCENTIVE (0411-X0751)					
10,325	14,105	14,330	73	REPLACE HOSE AND RELATED	14,330	4,000-	10,330	4,000-	27.9-
				EQUIPMENT					
2,357	2,434	2,500	74	FURNISHINGS				2,500-	
34,551	33,279	34,000	75	OPERATING EQUIPMENT	30,100		30,100	3,900-	11.5-
1,401	1,755	1,830	83	RENTAL-OFFICE EQUIPMENT	1,970		1,970	140+	7.7+
4,217	3,008	5,080	91	TRAVELLING	5,080	1,000-	4,080	1,000-	19.7-
1,312	1,953	2,010	93	MEMBERSHIPS AND	2,000		2,000	10-	.5-
				SUBSCRIPTIONS					
25,158	31,644	30,290	94	TRAINING PROGRAM	30,000		30,000	290-	1.0-

15293,164	16073,181	16448,770		ACTIVITY TOTALS	16977,420	64,330-	16913,090	464,320+	2.8+

02 MOTOR APPARATUS-OPERATIONS									
		210	21	GASOLINE TICKETS					
829	1,008	1,000	23	OPERATING SUPPLIES AND	1,000		1,000	210-	
				TOOLS					
49,499	44,041	63,930	25	GASOLINE	67,130	14,000-	53,130	10,800-	16.9-
3,358	3,177	3,800	26	OIL AND LUBRICANTS	3,990	500-	3,490	310-	8.2-
5,010	6,057	7,570	27	TIRES AND TUBES	7,570		7,570		
1,999	1,934	2,250	32	BATTERIES	2,250		2,250		
20,000	15,384	15,350	35	REPAIRS AND MAINTENANCE-	15,000		15,000	350-	2.3-
				BREATHING APPARATUS					
61,357	56,825	65,600	37	REPAIRS AND MAINTENANCE-	65,600	3,480-	62,120	3,480-	5.3-
				AUTO EQUIPMENT					
682	441	650	38	REPAIRS AND MAINTENANCE-	650		650		
				TIRES AND TUBES					
2,746	2,193	3,150	39	REPAIRS AND MAINTENANCE-	3,150		3,150		
				OTHER					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0341 **FIRE DEPARTMENT**									
02 MOTOR APPARATUS-OPERATIONS (CONTINUED)									
23,583	29,767	30,980	42	INSURANCE	27,470		27,470	3,510-	11.3-
127,950	158,329	124,300	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	175,220		175,220	50,920+	41.0+
26,369	31,612	25,960	48	PROVISION FOR MAJOR REPAIRS	35,370		35,370	9,410+	36.2+
555	4,000	4,000	72	AUTOMOTIVE EQUIPMENT VEHICLES				4,000-	
7,704	7,397	7,400	75	OPERATING EQUIPMENT	4,320	1,500-	2,820	4,580-	61.9-
330	560	650	82	RENTAL-PARTS CLEANER	680		680	30+	4.6+
	3,936-		97	RECOVERY - MAJOR REPAIRS					
331,971	358,789	356,800		ACTIVITY TOTALS	409,400	19,480-	389,920	33,120+	9.3+
03 FIRE PROTECTION-WATER SERVICE									
748,500	795,202	801,050	13	WATER RATES-6777 HYDRANTS AT \$124.11 EA. IN 1984	841,110		841,110	40,060+	5.0+
748,500	795,202	801,050		ACTIVITY TOTALS	841,110		841,110	40,060+	5.0+
04 FIRE PREVENTION BUREAU									
476,140	511,315	534,360	01	SALARIES AND WAGES	556,720	3,300-	553,420	19,060+	3.6+
7,185	13,202		02	TEMPORARY HELP-OUTSIDE AGENCIES					
18,371	23,890	24,220	12	PROMOTION AND PUBLICITY	18,950		18,950	5,270-	21.8-
1,190	1,399	1,310	16	POSTAGE	1,160		1,160	150-	11.5-
1,721	1,816	1,800	21	OFFICE SUPPLIES AND STATIONERY	1,890		1,890	90+	5.0+
2,529	2,648	2,650	23	PHOTOGRAPHIC SUPPLIES	2,650		2,650		
470	296	320	24	BOOKS AND LIBRARY EXPENSES	320		320		
642	579	870	25	CLEANING UNIFORMS	1,020	300-	720	150-	17.2-
3,158	2,690	3,030	27	UNIFORMS, CLOTHING, AND ACCESSORIES	4,370		4,370	1,340+	44.2+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	AMOUNT (8-3) (9)	
0341				**FIRE DEPARTMENT**					
04				FIRE PREVENTION BUREAU (CONTINUED)					
267	115	370	31	REPAIRS AND MAINTENANCE- EQUIPMENT	200		200	170-	45.9-
	263	280	39	WASHING-VEHICLES	410		410	130+	46.4+
	40	60	58	TESTING-REGIONAL LABS	100		100	40+	66.7+
12,740			72	ACQUISITION OF MOTOR VEHICLES					
431	482	800	74	FURNISHINGS	640	380-	260	540-	67.5-
24,089	26,523	25,840	81	RENTAL-CAR POOL	27,140		27,140	1,300+	5.0+
			83	RENTAL-OFFICE EQUIPMENT	9,940	9,940-			
2,098	1,635	2,200	91	TRAVELLING	2,200	300-	1,900	300-	13.6-
182	163	170	93	MEMBERSHIPS AND SUBSCRIPTIONS	170		170		
206	258	310	94	TRAINING COURSES	330		330	20+	6.5+
551,419	587,314	598,590		ACTIVITY TOTALS	628,210	14,220-	613,990	15,400+	2.6+
05				RETIREMENT ALLOWANCES- GRANTED BY COUNCIL					
2,218	2,218	2,220	01	SPECIAL GRATUITY	2,220		2,220		
2,218	2,218	2,220		ACTIVITY TOTALS	2,220		2,220		

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + OVER 1983 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)			(9-3) (9)
		0344		**BUILDING DEPARTMENT**						
	408,260	01		ADMINISTRATION	408,210	17,180-	391,030	17,230-	4.2-	
	393,700	02		ENGINEERING AND ZONING	410,530	35,260-	375,270	18,430-	4.7-	
	120,030	03		HOUSE PLAN EXAMINATION	120,490		120,490	460+	.4+	
	113,790	04		COUNTER AND ANCILLARY SERVICES	116,950	11,280-	105,670	8,120-	7.1-	
	122,870	10		EXISTING BUILDINGS- COMPLAINTS	134,390	10,130-	124,260	1,390+	1.1+	
	175,940	15		EXISTING BUILDINGS LOAN PROGRAM - FEDERAL/ PROVINCIAL/CITY	182,450		182,450	6,510+	3.7+	
	261,800	20		EXISTING BUILDINGS- PROPERTY STANDARDS BY-LAW	283,700	500-	283,200	21,400+	8.2+	
	81,630	25		PROSECUTIONS-BUILDING/ ZONING/PROPERTY STANDARDS -LICENSING & BY-LAWS	84,150		84,150	2,520+	3.1+	
	28,960	30		INSPECTION SERVICES & PRO- VISION OF ADVICE TO OTHER DEPTS. (EXISTING BLDGS.)	29,670		29,670	710+	2.5+	
	229,580	40		NEW CONSTRUCTION-SITE INSPECTION & APPROVAL OF STRUCTURAL ELEMENTS	236,760	6,000-	230,760	1,180+	.5+	
	305,110	45		INSPECTION-HEALTH WORKING AND LIVING ENVIRONMENT	316,030		316,030	10,920+	3.6+	
	130,180	50		INSPECTION-ZONING	134,440		134,440	4,260+	3.3+	
		55		TRADE LICENCE INSPECTION	2,130-		2,130-	2,130-		
2164,883	2341,399	99		PRIOR YEARS' ACTUALS						
		DEPARTMENT TOTALS			2,455,640		2,375,290		.1+	
2,164,883	2,371,850					80,350-		3,440+		
2,341,399										

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0344 **BUILDING DEPARTMENT**									
01 ADMINISTRATION									
250,760			01	SALARIES AND WAGES	254,170		254,170	3,410+	1.4+
16,740			02	TEMPORARY HELP-OUTSIDE AGENCIES	13,200		13,200	3,540-	21.1-
1,970			04	LONG TERM DISABILITY PREMIUM	2,280		2,280	310+	15.7+
16,800			05	PENSIONS	19,090		19,090	2,290+	13.6+
4,220			07	UNEMPLOYMENT INSURANCE	5,380		5,380	1,160+	27.5+
8,760			08	MEDICAL AND HOSPITAL	9,830		9,830	1,070+	12.2+
2,750			10	GROUP LIFE INSURANCE	2,870		2,870	120+	4.4+
580			11	TELEPHONES	580		580		
15,300			16	POSTAGE	16,080	380-	15,700	400+	2.6+
400			19	CONTRACTUAL SERVICES	400	100-	300	100-	25.0-
17,110			21	OFFICE SUPPLIES AND STATIONERY	17,960		17,960	850+	5.0+
470			23	OPERATING SUPPLIES	1,030	300-	730	260+	55.3+
1,350			24	BOOKS AND LIBRARY EXPENSES	1,350	500-	850	500-	37.0-
400			25	HOUSE NUMBERING MATERIAL	400		400		
3,980			27	UNIFORMS AND ACCESSORIES	2,830		2,830	1,150-	28.9-
260			29	MATERIAL AND SUPPLIES-OTHER	260		260		
8,500			31	REPAIRS AND MAINTENANCE-OFFICE FURNISHINGS AND EQUIPMENT	8,840	100-	8,740	240+	2.8+
1,870			33	REPAIRS AND MAINTENANCE-BUILDING	2,000	2,000-		1,870-	
13,000			71	OFFICE EQUIPMENT	2,000	2,000-			
29,840			83	RENTAL-OFFICE EQUIPMENT	35,160	4,800-	30,360	13,000-	
500			89	RENTAL-COMMUNICATION EQUIPMENT	500		500	520+	1.7+
5,000			91	TRAVELLING	5,000	4,000-	1,000	4,000-	80.0-
3,000			93	MEMBERSHIPS AND SUBSCRIPTIONS	3,000		3,000		
3,700			94	TRAINING COURSES	3,000	3,000-		3,700-	
1,000			98	MISCELLANEOUS CHARGES-COURT FEES	1,000		1,000		
408,260			ACTIVITY TOTALS		408,210	17,180-	391,030	17,230-	4.2-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0344 **BUILDING DEPARTMENT**									
02 ENGINEERING AND ZONING									
		343,640	01	SALARIES AND WAGES	353,320	30,660-	322,660	20,980-	6.1-
		2,980	04	LONG TERM DISABILITY PREMIUM	3,140	250-	2,890	90-	3.0-
		24,730	05	PENSIONS	28,980	2,330-	26,650	1,920+	7.8+
		6,060	07	UNEMPLOYMENT INSURANCE	6,920	560-	6,360	300+	5.0+
		13,080	08	MEDICAL AND HOSPITAL	14,550	1,170-	13,380	300+	2.3+
		3,210	10	GROUP LIFE INSURANCE	3,620	290-	3,330	120+	3.7+
		393,700		ACTIVITY TOTALS	410,530	35,260-	375,270	18,430-	4.7-
03 HOUSE PLAN EXAMINATION									
		103,790	01	SALARIES AND WAGES	104,160		104,160	370+	.4+
		880	04	LONG TERM DISABILITY PREMIUM	930		930	50+	5.7+
		7,580	05	PENSIONS	8,020		8,020	440+	5.8+
		2,290	07	UNEMPLOYMENT INSURANCE	2,540		2,540	250+	10.9+
		4,530	08	MEDICAL AND HOSPITAL	3,850		3,850	680-	15.0-
		960	10	GROUP LIFE INSURANCE	990		990	30+	3.1+
		120,030		ACTIVITY TOTALS	120,490		120,490	460+	.4+
04 COUNTER AND ANCILLARY SERVICES									
		89,070	01	SALARIES AND WAGES	91,120		91,120	2,050+	2.3+
		10,560	02	TEMPORARY HELP	11,280	11,280-		10,560-	
		760	04	LONG TERM DISABILITY PREMIUM	810		810	50+	6.6+
		6,490	05	PENSIONS	7,040		7,040	550+	8.5+
		2,420	07	UNEMPLOYMENT INSURANCE	2,700		2,700	280+	11.6+
		3,680	08	MEDICAL AND HOSPITAL	3,130		3,130	550-	14.9-
		810	10	GROUP LIFE INSURANCE	870		870	60+	7.4+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
0344 ***BUILDING DEPARTMENT**									
04 COUNTER AND ANCILLARY SERVICES (CONTINUED)									
113,790				ACTIVITY TOTALS	116,950	11,280-	105,670	8,120-	7.1-
10 EXISTING BUILDINGS-COMPLAINTS									
88,720		01		SALARIES AND WAGES	98,300	6,090-	92,210	3,490+	3.9+
9,960		04		LONG TERM DISABILITY PREMIUM	9,730		9,730	230-	2.3-
6,080		05		PENSIONS	6,930		6,930	850+	14.0+
1,880		07		UNEMPLOYMENT INSURANCE	2,160		2,160	280+	14.9+
3,960		08		MEDICAL AND HOSPITAL	4,290		4,290	430+	11.1+
880		10		GROUP LIFE INSURANCE	960		960	80+	9.1+
1,000		23		OPERATING SUPPLIES	1,000		1,000		
10,490		81		RENTAL-CAR POOL	11,020	4,040-	6,980	3,510-	33.5-
122,870				ACTIVITY TOTALS	134,390	10,130-	124,260	1,390+	1.1+
15 EXISTING BUILDINGS LOAN PROGRAM - FEDERAL/PROVINCIAL/CITY									
139,990		01		SALARIES AND WAGES	143,150		143,150	3,160+	2.3+
10,140		05		PENSIONS	11,580		11,580	1,440+	14.2+
2,750		07		UNEMPLOYMENT INSURANCE	3,160		3,160	410+	14.9+
5,640		08		MEDICAL AND HOSPITAL	6,230		6,230	590+	10.5+
1,300		10		GROUP LIFE INSURANCE	1,400		1,400	100+	7.7+
16,120		81		RENTAL-CAR POOL	16,930		15,930	810+	5.0+
175,940				ACTIVITY TOTALS	182,450		182,450	6,510+	3.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0344				**BUILDING DEPARTMENT**					
20				EXISTING BUILDINGS- PROPERTY STANDARDS BY-LAW					
		211,360	01	SALARIES AND WAGES	228,540		228,540	17,180+	8.1+
		14,460	05	PENSIONS	16,490		16,490	2,030+	14.0+
		4,330	07	UNEMPLOYMENT INSURANCE	4,980		4,980	650+	15.0+
		9,010	08	MEDICAL AND HOSPITAL	9,950		9,950	940+	10.4+
		2,070	10	GROUP LIFE INSURANCE	2,230		2,230	160+	7.7+
		18,840	81	RENTAL-CAR POOL	19,780		19,780	940+	5.0+
		1,150	94	TRAINING COURSES	1,150	500-	650	500-	43.5-
		580	98	MISCELLANEOUS CHARGES - OTHER	580		580		

		261,800		ACTIVITY TOTALS	283,700	500-	283,200	21,400+	8.2+

25				PROSECUTIONS-BUILDING/ ZONING/PROPERTY STANDARDS -LICENSING & BY-LAWS					
		65,840	01	SALARIES AND WAGES	66,830		66,830	990+	1.5+
		4,770	05	PENSIONS	5,450		5,450	680+	14.3+
		1,300	07	UNEMPLOYMENT INSURANCE	1,500		1,500	200+	15.4+
		2,660	08	MEDICAL AND HOSPITAL	2,940		2,940	280+	10.5+
		610	10	GROUP LIFE INSURANCE	660		660	50+	8.2+
		6,450	81	RENTAL-CAR POOL	6,770		6,770	320+	5.0+

		81,630		ACTIVITY TOTALS	84,150		84,150	2,520+	3.1+

30				INSPECTION SERVICES & PRO- VISION OF ADVICE TO OTHER DEPTS. (EXISTING BLDGS.)					
		23,580	01	SALARIES AND WAGES	23,770		23,770	190+	.8+
		1,710	05	PENSIONS	1,940		1,940	230+	13.5+
		470	07	UNEMPLOYMENT INSURANCE	540		540	70+	14.9+
		960	08	MEDICAL AND HOSPITAL	1,060		1,060	100+	10.4+
		220	10	GROUP LIFE INSURANCE	240		240	20+	9.1+
		2,020	81	RENTAL-CAR POOL	2,120		2,120	100+	5.0+

INCREASE +
DECREASE -
OVER 1983

EXPENDITURE DETAIL											
----- ACTUAL -----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	ESTIMATE		
					(6)	(7)	(8)	(9)	(10)	(11)	

			0344	**BUILDING DEPARTMENT**							
			30	INSPECTION SERVICES & PRO- VISION OF ADVICE TO OTHER DEPTS. (EXISTING BLDGS.) (CONTINUED)							

			28,960	ACTIVITY TOTALS		29,670	29,670	710+	2.5+		

			40	NEW CONSTRUCTION-SITE INSPECTION & APPROVAL OF STRUCTURAL ELEMENTS							
181,680			01	SALARIES AND WAGES	184,470	6,000-	178,470	3,210-	1.8		
13,150			05	PENSIONS	14,990		14,990	1,840+	14.0+		
3,590			07	UNEMPLOYMENT INSURANCE	4,130		4,130	540+	15.0+		
7,320			08	MEDICAL AND HOSPITAL	8,090		8,090	770+	10.5+		
1,690			10	GROUP LIFE INSURANCE	1,810		1,810	130+	7.7+		
22,160			81	RENTAL-CAR POOL	23,270		23,270	1,110+	5.0+		

229,580			ACTIVITY TOTALS		236,760	6,000-	230,760	1,180+	.5+		

			45	INSPECTION-HEALTH WORKING AND LIVING ENVIRONMENT							
240,560			01	SALARIES AND WAGES	245,630		245,630	5,070+	2.1+		
			02	TEMPORARY HELP							
17,400			05	PENSIONS	19,830		19,830	2,430+	14.0+		
4,760			07	UNEMPLOYMENT INSURANCE	5,470		5,470	710+	14.9+		
9,690			08	MEDICAL AND HOSPITAL	10,700		10,700	1,010+	10.4+		
2,230			10	GROUP LIFE INSURANCE	2,410		2,410	180+	8.1+		
30,470			81	RENTAL-CAR POOL	31,990		31,990	1,520+	5.0+		

305,110			ACTIVITY TOTALS		316,030		316,030	10,920+	3.6		

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0344				**BUILDING DEPARTMENT**					
50				INSPECTION-ZONING					
		102,720	01	SALARIES AND WAGES	104,490		104,490	1,770+	1.7+
		7,430	05	PENSIONS	8,460		8,460	1,030+	13.9+
		2,050	07	UNEMPLOYMENT INSURANCE	2,360		2,360	310+	15.1+
		4,140	08	MEDICAL AND HOSPITAL	4,570		4,570	430+	10.4+
		950	10	GROUP LIFE INSURANCE	1,020		1,020	70+	7.4+
		12,890	81	RENTAL-CAR POOL	13,540		13,540	650+	5.0+

		130,180		ACTIVITY TOTALS	134,440		134,440	4,260+	3.3+

55				TRADE LICENCE INSPECTION					
		42,160	01	SALARIES AND WAGES	42,590		42,590	430+	1.0+
		360	04	LONG TERM DISABILITY PREMIUM	380		380	20+	5.6+
		3,050	05	PENSIONS	3,190		3,190	140+	4.6+
		790	07	UNEMPLOYMENT INSURANCE	1,320		1,320	530+	67.1+
		1,580	08	MEDICAL AND HOSPITAL	2,830		2,830	1,250+	79.1+
		390	10	GROUP LIFE INSURANCE	410		410	30+	7.9+
		1,000	21	CONTRACTUAL SERVICES OFFICE SUPPLIES AND STATIONERY	1,000		1,000		
		7,800	83	RENTAL OFFICE EQUIPMENT	8,200		8,200	400+	5.1+
		57,120-	99	RECOVERY FROM CITY CLERK (0322-0260)	62,050-		62,050-	4,930-	8.6+

				ACTIVITY TOTALS	2,130-		2,130-	2,130-	

60				REHABILITATION					
			01	SALARIES AND WAGES					
			05	PENSIONS					
			07	UNEMPLOYMENT INSURANCE					
			08	MEDICAL AND HOSPITAL					
			10	GROUP LIFE INSURANCE					
			71	OFFICE EQUIPMENT					
			72	AUTOMOTIVE EQUIPMENT					

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	DECREASE -	(6+7)	(8+9)	(9+10)
					(6)	(7)	(8)	(9)	(10)
			0344	**BUILDING DEPARTMENT**					
			60	REHABILITATION (CONTINUED)					
			81	RENTAL-CAR POOL					
			94	TRAINING COURSES					
			98	MISCELLANEOUS CHARGES- OTHER					
			99	PRIOR YEARS' ACTUALS					
2164,883	2341,399		98	ACTUALS-1982 AND 1983					
2164,883	2341,399			ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	PERCENT (9/3)

			0345	*TRAFFIC-FOR CITY*					
482,727	494,240	542,170	01	ADMINISTRATION-OFFICE	416,450	71,350-	345,100	197,070-	36.3-
249,242	234,351	234,450	02	DESIGN AND ENGINEERING	232,790	600-	232,190	2,260-	1.0-
641,490	652,937	703,150	03	TRAFFIC BY-LAW ENFORCEMENT	733,160	12,250-	720,910	17,760+	2.5+
			04	ADMINISTRATION- OUTSIDE OPERATIONS	136,530	3,350-	133,180	133,180+	
127,758	143,771	145,840	06	OUTSIDE OPERATIONS- GENERAL ACTIVITIES	119,540		119,540	26,300-	18.0-
545	157		07	EMPLOYEES ON UNION BUSINESS					
151,426	131,066	189,210	10	REFURBISH AND OVERHAUL SIGNAL EQUIPMENT	139,430		139,430	49,780-	26.3-
2,633			11	SIGNAL INSTALLATION					
33,421	16,450	28,760	12	SIGNAL MAINTENANCE	32,890	4,760-	28,130	630-	2.2-
67,266	56,340	72,330	20	ROADWAY PAVEMENT MARKINGS	78,550		78,550	6,220+	8.6+
166,603	165,043	148,450	30	MANUFACTURING OF SIGNS	200,100	1,430+	198,670	50,220+	33.8+
261,529	217,287	239,310	31	TRAFFIC SIGNS-INSTALLATION AND MAINTENANCE	241,900	2,970-	238,930	380-	.2-
30,649	46,981	45,480	32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE	53,310	1,500-	51,810	6,330+	13.9+
108,179	114,097	104,220	40	CITY PARKING METERS- INSTALLATION AND MAINTENANCE	107,360	3,500-	103,860	360-	.3-
103,057	141,319	141,170	50	TRAFFIC COUNTS AND STUDIES	143,800		143,800	2,630+	1.9+
			60	NEIGHBOURHOOD WATCH PROGRAM	20,000		20,000	20,000+	
	14,329	11,860	95	DAMAGE TO CITY EQUIPMENT (TRAFFIC ACCIDENTS)	11,980		11,980	120+	1.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
17,545-	22,753-		0345 98	*TRAFFIC-FOR CITY* WORK DONE FOR OTHERS-					
2,070,951		2,268,740		DEPARTMENT TOTALS	2,328,260		2,227,980		1.8-
	2,109,506					100,280-		40,760-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0345				*TRAFFIC-FOR CITY*					
01				ADMINISTRATION-OFFICE					
347,072	368,409	395,990	01	SALARIES AND WAGES	317,800	65,000-	252,800	143,190-	36.2-
575	4,777	5,200	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,410		2,410	2,790-	53.7-
3,069	2,906	3,160	04	LONG TERM DISABILITY PREMIUM	2,700		2,700	460-	14.6-
25,636	25,943	26,960	05	PENSIONS	22,220		22,220	4,740-	17.6-
4,720	7,445	7,190	07	UNEMPLOYMENT INSURANCE	6,000		6,000	1,190-	16.6-
11,625	11,942	12,270	08	MEDICAL AND HOSPITAL	8,780		8,780	3,490-	28.4-
3,756	3,652	4,290	10	GROUP LIFE INSURANCE	3,650		3,650	640-	14.9-
2,748	7,025	3,090	11	TELEPHONES	300		300	2,790-	90.3-
808	790	940	16	POSTAGE	940	210-	730	210-	22.3-
392		400	18	CONTRACTURAL SERVICES-SECURITY				400-	
9,181	8,059	9,350	21	OFFICE SUPPLIES AND STATIONERY	9,000	150-	8,850	500-	5.3-
10,052	7,994	9,000	27	UNIFORMS, CLOTHING, AND ACCESSORIES	50		50	8,950-	99.4-
845	503	870	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	720	300-	420	450-	51.7-
1,054	342	850	32	REPAIR AND MAINTENANCE-OTHER EQUIPMENT				850-	
144		50	33	REPAIR AND MAINTENANCE-OFFICE	50		50		
21,432		14,240	41	SALES TAX ON MANUFACTURING CONSULTANTS' FEES	1,930		1,930	14,240-	
3,081	730	1,820	71	OFFICE EQUIPMENT	1,500	1,500-		1,930+	
1,833	1,291	2,000	73	SMALL TOOLS				1,820-	
			75	OPERATING EQUIPMENT				2,000-	
16,498	18,640	18,950	81	RENTAL-CAR POOL	9,950		9,950	9,000-	47.5-
10,667	18,401	15,670	83	RENTAL-OFFICE EQUIPMENT	16,500		16,500	830+	5.3+
3,128	1,683	5,430	91	TRAVELLING	6,710	4,000-	2,710	2,720-	50.1-
527	142	400	92	CAR ALLOWANCE	350	190-	160	240-	60.0-
1,055	1,378	1,350	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,200		1,200	150-	11.1-
2,829	2,288	2,700	94	TRAINING COURSES	3,690		3,690	990+	36.7+
482,727	494,240	542,170		ACTIVITY TOTALS	416,450	71,350-	345,100	197,070-	36.3-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

0345			*TRAFFIC-FOR CITY**						
02			DESIGN AND ENGINEERING						
219,826	202,537	201,180	01	SALARIES AND WAGES	198,260		198,260	2,920-	1.5-
1,552	1,764	1,660	04	LONG TERM DISABILITY PREMIUM	1,780		1,780	120+	7.2+
13,035	14,256	14,030	05	PENSIONS	14,980		14,980	950+	6.8+
2,538	4,173	3,880	07	UNEMPLOYMENT INSURANCE	4,380		4,380	500+	12.9+
6,808	8,158	7,670	08	MEDICAL AND HOSPITAL	8,500		8,500	830+	10.8+
1,593	1,720	1,790	10	GROUP LIFE INSURANCE	1,890		1,890	100+	5.6+
3,453	1,743	4,240	23	OPERATING SUPPLIES	1,500	250-	1,250	2,990-	70.5-
437			24	PRINTING PLAN REPRODUCTION SERVICES	1,500	350-	1,150	1,150+	

249,242	234,351	234,450		ACTIVITY TOTALS	232,790	600-	232,190	2,260-	1.0-

03			TRAFFIC BY-LAW ENFORCEMENT						
328,079	343,868	376,630	01	SALARIES AND WAGES	384,550		384,550	7,920+	2.1+
2,722	3,091	3,040	04	LONG TERM DISABILITY PREMIUM	3,380		3,380	340+	11.2+
23,681	24,530	25,430	05	PENSIONS	28,620		28,620	3,190+	12.5+
6,002	9,120	10,000	07	UNEMPLOYMENT INSURANCE	10,920		10,920	920+	9.2+
16,083	18,942	19,310	08	MEDICAL AND HOSPITAL	18,240		18,240	70-	4-
333			09	MEAL ALLOWANCE	200		200	200+	
2,870	3,147	3,250	10	GROUP LIFE INSURANCE	3,630		3,630	380+	11.7+
619			11	TELEPHONES					
186,726	182,134	180,440	19	CONTRACTUAL ENFORCEMENT	189,470		189,470	9,030+	5.0+
203	439	250	21	OFFICE SUPPLIES AND STATIONARY	250		250		
18,800	13,241	13,950	23	OPERATING SUPPLIES	14,650	1,450-	13,200	750-	5.4-
656	624	800	25	CLEANING UNIFORMS	720		720	80-	10.0-
6,212	4,109	5,600	27	UNIFORMS, CLOTHING AND ACCESSORIES	5,600	800-	4,800	800-	14.3-
	50	1,150	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT (BASE STATION)				1,150-	
	60	470	71	OFFICE EQUIPMENT (LOCKERS)				470-	
47,836	49,043	62,920	81	RENTAL-CAR POOL	72,190	10,000-	62,190	730-	1.2-
100		360	88	RE-INSTALLATION COSTS- MOBILE RADIOS	80		80	280-	77.8-

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (8+3) (9)	
			0345	*TRAFFIC-FOR CITY*					
			03	TRAFFIC BY-LAW ENFORCEMENT (CONTINUED)					
568	539	550	95	BUS TICKETS	660		660	110+	20.0+
641,490	652,937	703,150		ACTIVITY TOTALS	733,160	12,250-	720,910	17,760+	2.5+
			04	ADMINISTRATION- OUTSIDE OPERATIONS					
			01	SALARIES AND WAGES	94,750		94,750	94,750+	
			04	LONG TERM DISABILITY PREMIUM	840		840	840+	
			05	PENSIONS	7,300		7,300	7,300+	
			07	UNEMPLOYMENT INSURANCE	2,460		2,460	2,460+	
			08	MEDICAL AND HOSPITAL	3,770		3,770	3,770+	
			10	GROUP LIFE INSURANCE	910		910	910+	
			11	TELEPHONES	3,560		3,560	3,560+	
			18	CONTRACTUAL SERVICES- SECURITY	400		400	400+	
			21	OFFICE SUPPLIES,STATIONERY AND FILM	450		450	450+	
			27	UNIFORMS, CLOTHING AND ACCESSORIES	8,900	2,650-	6,250	6,250+	
			31	REPAIRS AND MAINTENANCE- OFFICE EQUIPMENT	80		80	80+	
			73	SMALL TOOLS	2,100		2,100	2,100+	
			81	RENTAL-CAR POOL	9,950		9,950	9,950+	
			83	RENTAL-OFFICE EQUIPMENT	700	700-			
			88	RE-INSTALLATION COSTS- MOBILE RADIOS	30		30	30+	
			92	CAR ALLOWANCE	50		50	50+	
			94	TRAINING COURSES	280		280	280+	
				ACTIVITY TOTALS	136,630	3,350-	133,180	133,180+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0345	*TRAFFIC-FOR CITY*					
			06	OUTSIDE OPERATIONS- GENERAL ACTIVITIES					
114,195	132,946	136,810	01	SALARIES, WAGES AND BENEFITS	110,890		110,890	25,920-	18.9-
451	3,725		19	CONTRACTUAL SERVICES				1,700+	
5,450	224	2,100	23	OPERATING SUPPLIES	1,700		1,700	2,100-	
	123	130	33	REPAIRS AND MAINTENANCE- FIRE EXTINGUISHERS				130-	
7,662	6,753	6,800	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,950		6,950	150+	2.2+
4,986			98	OPERATING ACCOUNT VARIANCE					
4,986-			99	MISCELLANEOUS REVENUE					

127,758	143,771	145,840		ACTIVITY TOTALS	119,540		119,540	26,300-	18.0-

			07	EMPLOYEES ON UNION BUSINESS					
1,737	157		01	SALARIES, WAGES AND BENEFITS	270		270	270+	
1,192-			99	RECOVERY OF WAGES AND BENEFITS FROM UNION	270-		270-	270-	

545	157			ACTIVITY TOTALS					

			10	REFURBISH AND OVERHAUL SIGNAL EQUIPMENT					
92,715	105,712	95,260	01	SALARIES, WAGES AND BENEFITS	108,590		108,590	13,330+	14.0+
	76		19	CONTRACTUAL SERVICES					
58,502	25,226	93,700	23	OPERATING SUPPLIES	30,790		30,790	62,910-	67.1-
209	52	250	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	50		50	200-	80.0-
151,426-	131,066-	189,210-	99	MISCELLANEOUS RECOVERIES	139,430-		139,430-	49,780+	26.3-

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0345	*TRAFFIC-FOR CITY*					
			10	REFURBISH AND OVERHAUL SIGNAL EQUIPMENT (CONTINUED)					

151,426	131,066	189,210		ACTIVITY TOTALS	139,430		139,430	49,780-	26.3-

			11	SIGNAL INSTALLATION					
376			01	SALARIES, WAGES AND BENEFITS					
2,257			75	OPERATING EQUIPMENT					

2,633				ACTIVITY TOTALS					

			12	SIGNAL MAINTENANCE					
10,028	1,454	9,990	01	SALARIES, WAGES AND BENEFITS	9,520		9,520	470-	4.7-
2,952	2,088	1,900	09	STANDBY AND CALLOUT	2,350		2,350	450+	23.7+
6,302	6,608	7,920	14	LIGHT AND POWER	9,510	810-	8,700	780+	9.8+
	142	250	19	CONTRACTUAL SERVICES	250		250		
11,104	5,052	6,840	23	OPERATING SUPPLIES	5,570		5,570	1,270-	18.6-
	759	1,200	75	OPERATING EQUIPMENT	3,950	3,950-		1,200-	
3,035	347	660	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,740		1,740	1,080+	163.6+

33,421	16,450	28,760		ACTIVITY TOTALS	32,890	4,760-	28,130	630-	2.2-

			20	ROADWAY PAVEMENT MARKINGS					
35,044	28,376	38,490	01	SALARIES, WAGES AND BENEFITS	40,810		40,810	2,320+	6.0+
22,559	19,944	25,940	23	OPERATING SUPPLIES	27,360		27,360	1,420+	5.5+
9,663	8,020	7,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,380		10,380	2,480+	31.4+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)				
										(9)	(10)
0345 *TRAFFIC-FOR CITY**											
20 ROADWAY PAVEMENT MARKINGS (CONTINUED)											
67,266	56,340	72,330		ACTIVITY TOTALS	78,550		78,550	6,220+	8.6+		
30 MANUFACTURING OF SIGNS											
71,990	67,101	77,550	01	SALARIES, WAGES AND BENEFITS	77,010	1,430-	75,580	1,970-	2.5-		
	39,467		14	SALES TAX	59,900		59,900	59,900+			
	996		19	CONTRACTUAL SERVICES							
85,528	57,479	70,900	23	OPERATING SUPPLIES	63,190		63,190	7,710-	10.9-		
9,085			75	OPERATING EQUIPMENT							
166,603-	165,043-	148,450-	99	RECOVERIES	200,100-	1,430+	198,670-	50,220-	33.8+		
166,603	165,043	148,450		ACTIVITY TOTALS	200,100	1,430+	198,670	50,220+	33.8+		
31 TRAFFIC SIGNS-INSTALLATION AND MAINTENANCE											
175,210	145,439	156,030	01	SALARIES, WAGES AND BENEFITS	160,950		160,950	4,920+	3.2+		
60,311	48,373	55,580	23	OPERATING SUPPLIES	54,510	2,970-	51,540	4,040-	7.3-		
	996		75	OPERATING EQUIPMENT	1,200		1,200	1,200+			
25,012	23,475	27,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	25,240		25,240	2,460-	8.9-		
261,529	217,287	239,310		ACTIVITY TOTALS	241,900	2,970-	238,930	380-	.2-		
32 STREET NAME SIGNS- INSTALLATION AND MAINTENANCE											
16,621	21,169	23,000	01	SALARIES, WAGES AND BENEFITS	23,530		23,530	530+	2.3+		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0345 *TRAFFIC-FOR CITY**									
32 STREET NAME SIGNS- INSTALLATION AND MAINTENANCE (CONTINUED)									
11,568	22,883	19,120	23	OPERATING SUPPLIES	26,630	1,500-	25,130	6,010+	31.4+
2,460	2,929	3,360	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,150		3,150	210-	6.3-
30,649	46,981	45,480		ACTIVITY TOTALS	53,310	1,500-	51,810	6,330+	13.9+
40 CITY PARKING METERS- INSTALLATION AND MAINTENANCE									
67,047	75,732	80,900	01	SALARIES, WAGES AND BENEFITS	83,030		83,030	2,130+	2.6+
32,615	6,186	10,220	23	OPERATING SUPPLIES	11,240	3,500-	7,740	2,480-	24.3-
241		450	27	UNIFORMS, CLOTHING AND ACCESSORIES	500		500	50+	11.1+
	19,800		75	OPERATING EQUIPMENT					
	896	7,990	81	RENTAL-CAR POOL				7,990-	
8,108	11,455	4,270	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,180		12,180	7,910+	185.2+
168	28	390	95	BUS TICKETS	410		410	20+	5.1+
108,179	114,097	104,220		ACTIVITY TOTALS	107,360	3,500-	103,860	360-	.3-
50 TRAFFIC COUNTS AND STUDIES									
91,780	136,343	131,100	01	SALARIES, WAGES AND BENEFITS	133,100		133,100	2,000+	1.5+
			19	CONTRACTUAL SERVICES	2,000		2,000	2,000+	
1,447	2,036	7,550	23	OPERATING SUPPLIES	5,550		5,550	2,000-	26.5-
8,854	1,055	1,160	75	OPERATING EQUIPMENT	1,160		1,160		
526	585	60	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	690		690	630+	50.0+
450	1,300	1,300	92	CAR ALLOWANCE	1,300		1,300		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)

			0345	*TRAFFIC-FOR CITY**					
			50	TRAFFIC COUNTS AND STUDIES (CONTINUED)					

103,057	141,319	141,170		ACTIVITY TOTALS	143,800		143,800	2,630+	1.9+

			60	NEIGHBOURHOOD WATCH PROGRAM					
			60	SPECIAL PROJECT	20,000		20,000	20,000+	

				ACTIVITY TOTALS	20,000		20,000	20,000+	

			95	DAMAGE TO CITY EQUIPMENT (TRAFFIC ACCIDENTS)					
	9,711	7,100	01	SALARIES, WAGES AND BENEFITS	7,320		7,320	220+	3.1+
	481		19	CONTRACTUAL SERVICES					
	5,362	3,500	23	OPERATING SUPPLIES	4,100		4,100	600+	17.1+
	2,036	1,260	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,440		1,440	180+	14.3+
	483-		98	OVERHEAD RECOVERY (DESIGN, ENGINEERING AND 7% ADMINISTRATION)	60-		60-	60-	
	2,778-		99	RECOVERIES	820-		820-	820-	

	14,329	11,860		ACTIVITY TOTALS	11,980		11,980	120+	1.0+

			98	WORK DONE FOR OTHERS-					
89,658	61,492	74,470	01	SALARIES, WAGES AND BENEFITS	61,090		61,090	13,380-	18.0-
	577	19,151	19	CONTRACTUAL SERVICES					
71,020	31,452	64,680	23	OPERATING SUPPLIES	32,220		32,220	32,460-	50.2-
14,487	9,102	10,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,500		10,500	200-	1.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0345	*TRAFFIC-FOR CITY*					
			98	WORK DONE FOR OTHERS- (CONTINUED)					
5.830			97	AUTO ACCIDENTS (DAMAGE TO CITY PROPERTY NON- RECOVERABLE					
27,986-	19,571-		98	OVERHEAD RECOVERY (DESIGN ENGINEERING AND TX ADMINISTRATION)					
171,131-	124,379-	149,850-	99	REVENUE	103,810-		103,810-	46,040+	30.7-
17,545-	22,753-			ACTIVITY TOTALS					

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+ Decrease- over 1983 Estimate	
1982	1983	1983	Number		Estimate	Increase+	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1984	Decrease-	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0347-0119 SCHOOL TRAFFIC OFFICERS									
276,485	323,052	316,140		Salaries and Wages	348,880		348,880	32,740+	10.4+
17,753	23,001	27,060		Employee Benefits	26,460		26,460	600-	2.2-
17,090	16,218	18,940		Uniforms and Clothing	21,110		21,110	2,170+	11.5+
80,594	82,773	88,850		Administrative Costs	99,500		99,500	10,650+	12.0+
391,922	445,044	450,990			495,950		495,950	44,960+	10.0+

City of Hamilton
Treasury

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+ Decrease- over 1983 Estimate	
1982	1983	1983	Number		Estimate	Increase+	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1984	Decrease-	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0350 PUBLIC WORKS - Summary of Expenditures on Local Streets Only									
1,256,088	1,359,747	1,455,380	01-03	Administration	1,457,020	57,010-	1,400,010	55,370-	3.8-
3,395,746	3,402,231	3,334,140	07-08	Garbage Collection	3,318,470	50,040-	3,268,430	65,710-	2.0-
3,336,464	3,581,621	3,654,920	11-43	Roadway and Sidewalk Maintenance	3,786,220	284,230-	3,501,990	152,930-	4.2-
2,198,090	1,297,487	1,253,150	49-64	Winter Maintenance	1,521,270	121,000-	1,400,270	147,120+	11.7+
553,061	655,785	638,280	70-82	Arborist	732,440	54,680-	677,760	39,480+	6.2+
107,607	142,949	140,490	85-88	Maintenance - Various	148,160	8,640-	139,520	970-	.7-
332,424	339,084	405,160	90-98	Special Projects	450,720	45,740-	404,980	180-	
11,179,480	10,778,904	10,881,520			11,414,300	621,340-	10,792,960	88,560-	.8-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)

0350 *PUBLIC WORKS-FOR CITY**									
517,431	595,818	679,070	01	ADMINISTRATION	704,710	30,120-	674,590	4,480-	.7-
549			02	PUBLIC WORKS EMPLOYEES ON UNION BUSINESS					
738,110	763,929	776,310	03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE	752,310	26,890-	725,420	50,890-	6.6-
3395,747	3402,231	3334,140	07	GARBAGE-COLLECTION	3318,470	50,040-	3268,430	65,710-	2.0-
229,028	250,561	225,000	11	PATCHING	227,980	12,000-	215,980	9,020-	4.0-
76,768	102,332	108,500	12	CRACK SEALING	110,010	4,870-	105,140	3,360-	3.1-
107,062	136,746	140,700	13	BASE AND SURFACE REPAIR	144,250	3,580-	140,670	30-	
420,459	380,872	415,460	14	ASPHALT SURFACE LEVELING	434,050	30,000-	404,050	11,410-	2.7-
240,826	244,406	235,280	16	SURFACE TREATMENT	242,310	40,000-	202,310	32,970-	14.0-
28,999	10,316	5,280	17	RE-STONING STONE ROADS	5,650	1,000-	4,650	630-	11.9-
10,927	5,717	3,230	18	SURFACE DUST CONTROL	3,360		3,360	130+	4.0+
199,181	214,505	202,260	19	MECHANICAL STREET SWEEPING	215,540		215,540	13,280+	6.6+
42,389	34,777	44,780	20	MANUAL STREET SWEEPING	15,140		15,140	29,640-	66.2-
68,584	60,796	68,990	21	STREET FLUSHING	75,330		75,330	6,340+	9.2+
93,773	110,451	137,650	22	MANUAL LITTER PICK-UP	223,370		223,370	85,720+	62.3+
99,885	88,993	112,240	23	LEAF PICK-UP	114,190		114,190	1,950+	1.7+
33,226	73,982	67,100	24	LITTER CONTAINER SERVICE	172,980		172,980	105,880+	157.8+
48,165	88,653	80,960	25	SWEEPINGS PICK-UP	85,290	27,930-	57,360	23,600-	29.2-
584,837	528,887	564,480	26	SIDEWALK CURB REPAIRS	551,960	11,040-	540,920	23,560-	4.2-
112,592	128,858	114,750	27	SIDEWALK REPAIRS	110,340		110,340	4,410-	3.8-
42,706	62,777	47,410	28	ASPHALT OVERLAY-SIDEWALKS	49,850		49,850	2,440+	5.1+
49,171	49,971	34,940	29	PAVEMENT SAWING	36,490		36,490	1,550+	4.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350				*PUBLIC WORKS-FOR CITY**					
98,534	105,550	108,340	30	ROADSIDE MANUAL WEED CUTTING	111,130	2,940-	108,190	150-	.1-
27,717	33,228	28,230	31	ROADSIDE MECHANICAL WEED- GRASS CUTTING	28,880		28,880	650+	2.3+
59,067	40,410	45,680	32	WEED SPRAYING-ROADSIDE	47,960	15,640-	32,320	13,360-	29.2-
21,035	23,966	28,510	33	MACHINE DITCHING	30,340		30,340	1,830+	6.4+
58,355	93,106	89,830	34	CATCHBASIN REPAIR	93,070		93,070	3,240+	3.6+
88,986	90,313	91,540	35	MECHANICAL CATCHBASIN CLEANING	96,960		96,960	5,420+	5.9+
187,119	111,761	141,060	36	MANUAL CATCHBASIN CLEANING	56,890	4,060-	52,830	88,230-	62.5-
30,098	27,086	34,490	37	CATCHBASIN RECONSTRUCTION	35,930		35,930	1,440+	4.2+
14,915	18,007	21,220	39	FENCES AND GUARDRAIL MAINTENANCE	21,590	1,580-	20,010	1,210-	5.7-
195,987	254,120	225,280	40	GENERAL ROADWAY MAINTEN- ANCE	229,380	4,590-	224,790	490-	.2-
11,685	10,628	14,620	41	INDEPENDENT CURB MAINTENANCE	16,620		16,620	2,000+	13.7+
21,027	36,150	54,620	42	ROAD PATROL AND EMERGENCY SERVICE	46,730		46,730	7,890-	14.4-
33,360	163,696	162,490	43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS	152,650	125,000-	27,650	134,840-	83.0-
478,965	136,599	50,600	50	ROADWAY SNOW PLOWING	218,700		218,700	168,100+	332.2+
401,013	97,736	83,440	51	ROADWAY SNOW REMOVAL	195,610	108,000-	87,610	4,170+	5.0+
190,317	187,911	200,820	52	ROADWAY SANDING	212,870		212,870	12,050+	6.0+
220,259	193,455	163,030	53	ROADWAY SALTING	129,500		129,500	33,530-	20.6-
42,065	36,586	21,570	54	PLOWING AND SPREADING	22,580		22,580	1,010+	4.7+
72,730	64,441	84,370	55	MANUAL ROADWAY SNOW CLEARING	85,680		85,680	1,310+	1.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
46,986	42,183	37,050	0350 56	*PUBLIC WORKS-FOR CITY** MANUAL ROADWAY SANDING	37,760		37,760	710+	1.9+
244,383	45,864	101,160	57	MANUAL SIDEWALK SNOW CLEARING	97,240		97,240	3,920-	3.9-
144,263	38,637	82,160	58	MECHANICAL SIDEWALK SNOW CLEARING	84,110		84,110	1,950+	2.4+
67,193	91,322	117,500	59	SIDEWALK SANDING	120,400		120,400	2,900+	2.5+
96,431	104,264	75,350	60	SNOW FENCE	77,040		77,040	1,690+	2.2+
53,590	81	11,480	61	WINTER STANDBY TIME	11,480	5,000-	6,480	5,000-	43.6-
33,348	60,317	73,030	62	GENERAL WINTER MAINTENANCE	74,920	5,000-	69,920	3,110-	4.3-
106,547	175,014	104,000	64	WINTER CATCHBASIN CLEANING	105,790	2,000-	103,790	210-	.2-
	23,077	47,590	65	SNOW CLEARING FOR VARIOUS CITY PROPERTIES	47,590	1,000-	46,590	1,000-	2.1-
4,556	5,448	5,270	70	ROADWAY TREE PLANTING (BUSINESS AREAS)	5,420	200-	5,220	50-	.9-
66,841	68,423	65,320	71	ROADWAY TREE PLANTING (SUBURBAN AREAS)	67,490	10,000-	57,490	7,830-	12.0-
1,994	2,671	2,590	72	ROADWAY TREE WATERING	2,850		2,850	260+	10.0+
179,755	216,012	201,610	73	ROADWAY TREE TRIMMING	259,350	10,000-	249,350	47,740+	23.7+
106,335	118,543	121,560	74	ROADWAY TREE REMOVAL	139,470	10,000-	129,470	7,910+	6.5+
48,293	55,288	46,710	75	STUMP REMOVAL	53,020		53,020	6,310+	13.5+
22,704	26,273	28,600	76	ROADWAY TREE SPRAYING	31,230	1,000-	30,230	1,630+	5.7+
2,577	4,475	4,930	77	LITTER PICK-UP (TRUCK)	5,210	620-	4,590	340-	6.9-
3,164	5,459	6,140	78	CHEMICAL WEED CONTROL	6,360	2,000-	4,360	1,780-	29.0-
56,098	81,262	88,660	79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS	90,170	11,000-	79,170	9,490-	10.7-
37,565	36,904	38,620	80	MAINTENANCE OF ROADSIDE LAWN AREAS	41,210	4,860-	36,350	2,270-	5.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0350						
7,435	6,060	14,830	81	*PUBLIC WORKS-FOR CITY** REPAIR OF LAWN AREAS	15,000	4,000-	11,000	3,830-	25.8-
15,744	28,967	13,440	82	GENERAL ARBORIST MAINTENANCE	15,660	1,000-	14,660	1,220+	9.1+
27,111	6,181	13,810	85	MAINTENANCE-VACANT CITY LANDS	14,310	5,000-	9,310	4,500-	32.6-
4,875	4,194	6,990	86	REPAIR BOULEVARDS- CITY STREETS	7,510	1,500-	6,010	980-	14.0-
62,004	107,146	98,690	87	RECONSTRUCT SPALLED WALKS	100,830	2,140-	98,690		
13,616	25,428	21,000	88	LIMITED MAINTENANCE- UNPAVED ALLEYS	21,510		21,510	510+	2.4+
			89	HESS VILLAGE-GEORGE ST MALL	4,000		4,000	4,000+	
147,407	132,168	146,930	90	ADMINISTRATION SPECIAL PROJECTS	134,220		134,220	12,710-	8.7-
40,653	64,013	58,910	91	ROADWAYS SPECIAL PROJECTS	60,280	4,010-	56,270	2,640-	4.5-
74,527	91,603	93,200	92	SIDEWALKS SPECIAL PROJECTS	93,190		93,190	10-	
37,992	42,841	49,050	93	HORTICULTURE SPECIAL PROJECTS	67,510	29,230-	38,280	10,770-	22.0-
			94	WATERING HANGING BASKETS	36,310	12,500-	23,810	23,810+	
952	2,106	3,000	95	FEEDING STATIONS FOR CONTROL OF PIGEONS	3,150		3,150	150+	5.0+
43,935	44,868	54,070	96	WATER DELIVERY	56,060		56,060	1,990+	3.7+
13,043-	38,515-	1125,900	98	WORK DONE FOR OTHERS	811,900		811,900	314,000-	27.9-
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11,179,480		10,881,520		DEPARTMENT TOTALS	11,414,300		10,792,960		.8-
	10,778,904					621,340-		88,560-	
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INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350 *PUBLIC WORKS-FOR CITY*									
01 ADMINISTRATION									
328,369	417,952	428,140	01	SALARIES AND WAGES	428,140	3,000-	425,140	3,000-	.7-
2,581	2,088	2,300	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,400	210-	2,190	110-	4.8-
2,813	3,357	3,670	04	LONG TERM DISABILITY PREMIUM	3,810		3,810	140+	3.8+
24,417	27,563	31,740	05	PENSIONS	32,980		32,980	1,240+	3.9+
4,272	6,999	8,810	07	UNEMPLOYMENT INSURANCE	8,550		8,550	260+	3.0-
9,672	12,534	13,060	08	MEDICAL AND HOSPITAL	13,450		13,450	390+	3.0+
3,458	3,883	4,670	10	GROUP LIFE INSURANCE	4,790		4,790	120+	2.6+
210	57	40	11	TELEPHONES	10		10	30-	75.0-
3,266	3,171	3,240	12	PROMOTION AND PUBLICITY	3,580	530-	3,050	190-	5.9-
1,077	1,189	1,150	16	POSTAGE	1,190		1,190	40+	3.5+
3,000	2,707	3,100	19	CONTRACTUAL SERVICES	3,250	330-	2,920	180-	5.8-
5,095	3,474	3,460	21	OFFICE SUPPLIES AND STATIONERY	3,600		3,600	140+	4.0+
3,691	3,000	3,880	22	DUPLICATING CLAIM FORMS	4,030	590-	3,440	440-	11.3-
2,470	1,923	2,310	23	OPERATING SUPPLIES	2,400		2,400	90+	3.9+
3,501	4,205	4,210	24	BEAUTIFICATION JUDGING EXPENSES	4,160		4,160	50-	1.2-
99,100	90,190	99,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	104,000	10,220-	93,780	5,220-	5.3-
3,976	3,875	5,300	29	LITTER BASKETS	5,550	270-	5,280	20-	.4-
1,028	749	1,100	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	1,140	460-	680	420-	38.2
6,200	1,441	1,400	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	4,000		4,000	2,600+	185.7+
	5,164	5,200	73	RADIO EQUIPMENT	18,000	12,000-	6,000	800+	15.4+
3,449	3,372	3,800	75	OPERATING EQUIPMENT	3,950	1,790-	2,160	1,640-	43.2-
20,202	35,002	32,940	81	RENTAL-CAR POOL	34,540		34,540	1,600+	4.9+
1,587	2,119	3,200	83	RENTAL-OFFICE EQUIPMENT	3,320	720-	2,600	600-	18.8-
2,063	1,530	2,300	91	TRAVELLING	2,390		2,390	90+	3.9+
563	534	550	93	MEMBERSHIPS AND SUBSCRIPTIONS	450		450	100-	18.2-
10,499	9,558	10,500	94	STAFF TRAINING COURSE	11,030		11,030	530+	5.0+
29,128-	51,818-		98	OPERATING ACCOUNT-VARIANCE					
517,431	595,818	679,070		ACTIVITY TOTALS	704,710	30,120-	674,590	4,480-	.7-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)	(5)	1984 (6)	INCREASE + DECREASE - (7)	1984 (8+7) (8)	(8-3) (9)	(9/3) (10)
			0350	⌘PUBLIC WORKS-FOR CITY⌘					
			02	PUBLIC WORKS EMPLOYEES ON UNION BUSINESS					
9,711	9,153		01	SALARIES, WAGES AND BENEFITS					
9,162-	9,153-		99	RECOVERY OF WAGES AND BENEFITS FROM UNION					
549			ACTIVITY TOTALS						
			03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE					
446,047	468,460	474,600	01	SALARIES, WAGES AND BENEFITS	474,600	4,000-	470,600	4,000-	.8-
7,124	7,996	8,000	11	TELEPHONES	7,480		7,480	520-	6.5-
6,154	8,479	7,500	13	WATER RATES AND SEWER SURCHARGE	5,840		5,840	1,660-	22.1-
17,342	20,070	20,000	14	LIGHT AND POWER	18,220	500-	17,720	2,280-	11.4-
45,998	55,571	60,000	15	FUEL	54,600	4,000-	50,600	9,400-	15.7-
4,562	4,181	5,800	19	CONTRACTUAL SERVICES	6,090	1,920-	4,170	1,630-	28.1-
40,803	55,009	25,800	23	OPERATING SUPPLIES	35,090	2,000-	33,090	7,290+	28.3+
13,265	15,263	13,900	33	REPAIRS AND MAINTENANCE- BUILDINGS	14,590	3,540-	11,050	2,850-	20.5-
56,694	32,010	46,760	36	REPAIRS AND MAINTENANCE- SPECIFIC MAJOR REPAIRS	47,750		47,750	990+	2.1+
1,150	1,325	1,510	42	INSURANCE	1,580	170-	1,410	100-	6.6-
	8,240	8,240	65	SHELTERS-DISTRICT YARDS				8,240-	
81,402	52,381	85,300	73	SMALL TOOLS	81,560	10,000-	71,560	13,740-	16.1-
13,420	12,336	14,300	75	OPERATING EQUIPMENT				14,300-	
2,379	20,472	900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	920		920	120+	15.0+
1,770	2,136	3,800	87	RENTAL-OTHER FACILITIES	3,990	760-	3,230	570-	15.0-
738,110	763,929	776,310	ACTIVITY TOTALS		752,310	26,890-	725,420	50,890-	6.6-

(179)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

--ACTUAL--		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	AMOUNT (8-3) (9)	
0350				*PUBLIC WORKS-FOR CITY*					
07				GARBAGE-COLLECTION					
2138,012	2265,346	2206,360	01	SALARIES, WAGES AND BENEFITS	2221,110		2221,110	14,750+	.7+
1,088	1,228	1,170	04	LONG TERM DISABILITY PREMIUM	1,220		1,220	50+	4.3+
10,330	10,796	10,730	05	PENSIONS	11,480		11,480	750+	7.0+
1,841	2,891	3,260	07	UNEMPLOYMENT INSURANCE	3,180		3,180	80+	2.5-
5,824	6,546	6,560	08	MEDICAL AND HOSPITAL	6,620		6,620	60+	.9+
1,128	1,197	1,260	10	GROUP LIFE INSURANCE	1,320		1,320	60+	4.8+
306,990	257,473	167,000	19	CONTRACTUAL SERVICES	56,160		56,160	110,840-	66.4-
9,286	3,604	7,200	23	OPERATING SUPPLIES	7,560	4,000-	3,560	3,640-	50.6-
23,793	19,289	25,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	26,250	7,000-	19,250	5,750-	23.0-
	3,136	10,000	36	REPAIR OF AUTOMOTIVE BLDG.	10,500		10,500	500+	5.0
448	672	1,000	72	AUTOMOTIVE EQUIPMENT	1,050	500-	550	450-	45.0-
427,513	341,860	410,000	84	RENTAL-HIRED AUTOMOTIVE EQUIPMENT	380,500	11,500-	369,000	41,000-	10.0-
469,494	488,193	484,600	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	591,520	27,040-	564,480	79,880+	16.5+
3395,747	3402,231	3334,140	ACTIVITY TOTALS		3318,470	50,040-	3268,430	65,710-	2.0-
11				PATCHING					
120,394	143,485	117,600	01	SALARIES, WAGES AND BENEFITS	111,720	4,000-	107,720	9,880-	8.4-
66,064	61,897	68,550	23	OPERATING SUPPLIES	71,980	8,000-	63,980	4,570-	6.7-
39,574	43,360	34,850	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	40,080		40,080	5,230+	15.0+
2,996	1,819	4,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,200		4,200	200+	5.0+
			94	TRAINING COURSES					
229,028	250,561	225,000	ACTIVITY TOTALS		227,980	12,000-	215,980	9,020-	4.0-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350 *PUBLIC WORKS-FOR CITY*									
12 CRACK SEALING									
40,704	58,096	56,700	01	SALARIES, WAGES AND	53,860	4,870-	48,990	7,710-	13.6-
				BENEFITS					
21,583	26,885	32,500	23	OPERATING SUPPLIES	34,120		34,120	1,620+	5.0+
13,100	17,351	17,700	85	RENTAL-OPERATING EQUIPMENT	20,350		20,350	2,650+	15.0+
				-CITY OWNED					
1,381		1,600	88	RENTAL-OPERATING EQUIPMENT	1,680		1,680	80+	5.0+
				-NON-CITY OWNED					
76,768	102,332	108,500		ACTIVITY TOTALS	110,010	4,870-	105,140	3,360-	3.1-
13 BASE AND SURFACE REPAIR									
63,560	67,785	91,700	01	SALARIES, WAGES AND	91,700	3,580-	88,120	3,580-	3.9-
				BENEFITS					
21,662	47,146	33,700	23	OPERATING SUPPLIES	35,380		35,380	1,680+	5.0+
14,242	19,997	11,050	85	RENTAL-OPERATING EQUIPMENT	12,710		12,710	1,660+	15.0+
				-CITY OWNED					
7,598	1,818	4,250	88	RENTAL-OPERATING EQUIPMENT	4,460		4,460	210+	4.9+
				-NON-CITY OWNED					
107,062	136,746	140,700		ACTIVITY TOTALS	144,250	3,580-	140,670	30-	
14 ASPHALT SURFACE LEVELING									
148,552	155,823	132,410	01	SALARIES, WAGES AND	127,410	30,000-	97,410	35,000-	26.4-
				BENEFITS					
210,298	176,236	229,330	23	OPERATING SUPPLIES	240,800		240,800	11,470+	5.0+
			75	ADDITIONAL EQUIPMENT	14,000		14,000	14,000+	
61,125	48,785	44,320	85	RENTAL-OPERATING EQUIPMENT	50,970		50,970	6,650+	15.0+
				-CITY OWNED					
484	28	9,400	88	RENTAL-OPERATING EQUIPMENT	870		870	8,530-	90.7-
				-NON-CITY OWNED					

(181)

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	(8-3)	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			14	ASPHALT SURFACE LEVELING (CONTINUED)					
420,459	380,872	415,460		ACTIVITY TOTALS	434,050	30,000-	404,050	11,410-	2.7-
			16	SURFACE TREATMENT					
109,158	102,583	94,550	01	SALARIES, WAGES AND BENEFITS	94,550	11,000-	83,550	11,000-	11.6-
	237		19	CONTRACTUAL SERVICES					
75,551	93,665	121,830	23	OPERATING SUPPLIES	106,920	20,000-	86,920	34,910-	28.7-
14,500			75	OPERATING EQUIPMENT					
32,955	47,921	9,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	31,390		31,390	21,490+	217.1+
8,662		9,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	9,450	9,000-	450	8,550-	95.0-
240,826	244,406	235,280		ACTIVITY TOTALS	242,310	40,000-	202,310	32,970-	14.0-
			17	RE-STONING STONE ROADS					
8,879	4,663	2,100	01	SALARIES, WAGES AND BENEFITS	2,100	1,000-	1,100	1,000-	47.6-
9,690	2,418	1,060	23	OPERATING SUPPLIES	1,110		1,110	50+	4.7+
2,365			36	REPAIRS AND MAINTENANCE - STONE SPREADER					
6,373	3,235	2,120	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,440		2,440	320+	15.1+
1,692			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
28,999	10,316	5,280		ACTIVITY TOTALS	5,650	1,000-	4,650	630-	11.9-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0350				*PUBLIC WORKS-FOR CITY**					
18				SURFACE DUST CONTROL					
218	506	580	01	SALARIES, WAGES AND	580		580		
				BENEFITS					
10,606	5,043	2,650	23	OPERATING SUPPLIES	2,780		2,780	130+	4.9+
103	168		85	RENTAL-OPERATING EQUIPMENT					
				-CITY OWNED					

10,927	5,717	3,230		ACTIVITY TOTALS	3,360		3,360	130+	4.0+

19				MECHANICAL STREET SWEEPING					
92,715	107,384	113,700	01	SALARIES, WAGES AND	113,700		113,700		
				BENEFITS					
2,343	5,013		23	OPERATING SUPPLIES					
104,123	102,108	88,560	85	RENTAL-OPERATING EQUIPMENT	101,840		101,840	13,280+	15.0+
				-CITY OWNED					

199,181	214,505	202,260		ACTIVITY TOTALS	215,540		215,540	13,280+	6.6+

20				MANUAL STREET SWEEPING					
37,453	32,020	37,890	01	SALARIES, WAGES AND	12,390		12,390	25,500-	67.3-
				BENEFITS					
4,936	2,757	6,890	85	RENTAL-OPERATING EQUIPMENT	2,750		2,750	4,140-	60.1-
				-CITY OWNED					

42,389	34,777	44,780		ACTIVITY TOTALS	15,140		15,140	29,640-	66.2-

21				STREET FLUSHING					
27,123	26,516	26,740	01	SALARIES, WAGES AND	26,740		26,740		
				BENEFITS					
41,461	34,280	42,250	85	RENTAL-OPERATING EQUIPMENT	48,590		48,590	6,340+	15.0+
				-CITY OWNED					

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			21	STREET FLUSHING (CONTINUED)					
68,584	60,796	68,990		ACTIVITY TOTALS	75,330		75,330	6,340+	9.2+
			22	MANUAL LITTER PICK-UP					
93,773	110,451	137,650	01	SALARIES, WAGES AND BENEFITS	223,370		223,370	85,720+	62.3+
93,773	110,451	137,650		ACTIVITY TOTALS	223,370		223,370	85,720+	62.3+
			23	LEAF PICK-UP					
76,624	71,868	99,250	01	SALARIES, WAGES AND BENEFITS	81,250		81,250	18,000-	18.1-
			75	ADDITIONAL EQUIPMENT	18,000		18,000	18,000+	
23,261	17,125	12,990	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,940		14,940	1,950+	15.0+
			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
99,885	88,993	112,240		ACTIVITY TOTALS	114,190		114,190	1,950+	1.7+
			24	LITTER CONTAINER SERVICE					
20,731	43,072	39,570	01	SALARIES, WAGES AND BENEFITS	91,970		91,970	52,400+	132.4+
122	28	530	23	OPERATING SUPPLIES	1,660		1,660	1,130+	213.2+
12,373	30,882	27,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	79,350		79,350	52,350+	193.9+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0350 *PUBLIC WORKS-FOR CITY**									
24 LITTER CONTAINER SERVICE (CONTINUED)									

33,226	73,982	67,100		ACTIVITY TOTALS	172,980		172,980	105,880+	157.8+

25 SWEEPINGS PICK-UP									
21,461	37,973	34,320	01	SALARIES, WAGES AND BENEFITS	34,320		34,320		
11,017	24,175	26,600	75	OPERATING EQUIPMENT	27,930	27,930-		26,600-	
15,687	26,505	20,040	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	23,040		23,040	3,000+	15.0+

48,165	88,653	80,960		ACTIVITY TOTALS	85,290	27,930-	57,360	23,600-	29.2-

26 SIDEWALK CURB REPAIRS									
408,214	393,406	379,940	01	SALARIES, WAGES AND BENEFITS	379,940	11,040-	368,900	11,040-	2.9-
120,123	103,625	141,400	23	OPERATING SUPPLIES	133,470		133,470	7,930-	5.6-
75,003	68,485	32,540	75	OPERATING EQUIPMENT					
24,839	2,569	10,600	85	RENTAL-OPERATING EQUIPMENT	37,420		37,420	4,880+	15.0+
43,342-	39,198-		88	-CITY OWNED					
			88	RENTAL-OPERATING EQUIPMENT	1,130		1,130	9,470-	89.3-
				-NON-CITY OWNED					
			99	RECOVERY-REGION 039-26XX					

584,837	528,887	564,480		ACTIVITY TOTALS	551,960	11,040-	540,920	23,560-	4.2-

27 SIDEWALK REPAIRS									
59,599	53,799	79,480	01	SALARIES, WAGES AND BENEFITS	64,900		64,900	14,580-	18.3-
29,603	12,854		19	CONTRACTUAL SERVICES					
	37,912	23,850	23	OPERATING SUPPLIES	15,040		15,040	8,810-	36.9-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			27	SIDEWALK REPAIRS (CONTINUED)					
1,535			75	OPERATING EQUIPMENT					
21,855	24,293	11,420	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	18,400		18,400	6,980+	61.1+
			88	RENTAL OPERATING EQUIPMENT	12,000		12,000	12,000+	
112,592	128,858	114,750		ACTIVITY TOTALS	110,340		110,340	4,410-	3.8-
			28	ASPHALT OVERLAY-SIDEWALKS					
18,415	34,726	17,940	01	SALARIES, WAGES AND BENEFITS	17,940		17,940		
18,314	18,528	19,820	23	OPERATING SUPPLIES	20,810		20,810	990+	5.0+
5,977	9,523	9,650	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,100		11,100	1,450+	15.0+
42,706	62,777	47,410		ACTIVITY TOTALS	49,850		49,850	2,440+	5.1+
			29	PAVEMENT SAWING					
24,129	28,336	21,560	01	SALARIES, WAGES AND BENEFITS	21,560		21,560		
8,418	10,920	4,510	23	OPERATING SUPPLIES	4,730		4,730	220+	4.9+
7,643			75	OPERATING EQUIPMENT					
8,981	10,715	8,870	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,200		10,200	1,330+	15.0+
49,171	49,971	34,940		ACTIVITY TOTALS	36,490		36,490	1,550+	4.4+
			30	ROADSIDE MANUAL WEED CUTTING					
87,512	93,250	99,750	01	SALARIES, WAGES AND BENEFITS	90,230	2,940-	87,290	12,460-	12.5-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY*					
			30	ROADSIDE MANUAL WEED CUTTING (CONTINUED)					
4,485	1,692	4,770	75	ADDITIONAL EQUIPMENT	5,010		5,010	240+	5.0+
6,537	10,608	3,820	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,890		15,890	12,070+	316.0+
98,534	105,550	108,340		ACTIVITY TOTALS	111,130	2,940-	108,190	150-	.1-
			31	ROADSIDE MECHANICAL WEED- GRASS CUTTING					
18,712	26,536	23,880	01	SALARIES, WAGES AND BENEFITS	23,880		23,880		
	78		23	OPERATING SUPPLIES					
2,052			75	OPERATING EQUIPMENT					
6,953	6,614	4,350	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,000		5,000	650+	14.9+
27,717	33,228	28,230		ACTIVITY TOTALS	28,880		28,880	650+	2.3+
			32	WEED SPRAYING-ROADSIDE					
40,808	29,384	21,030	01	SALARIES, WAGES AND BENEFITS	21,030	2,640-	18,390	2,640-	12.6-
2,847	3,809	14,100	23	OPERATING SUPPLIES	14,800	8,000-	6,800	7,300-	51.8-
7,182			75	OPERATING EQUIPMENT					
8,230	7,217	10,550	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,130	5,000-	7,130	3,420-	32.4-
59,067	40,410	45,680		ACTIVITY TOTALS	47,960	15,640-	32,320	13,360-	29.2-
			33	MACHINE DITCHING					
8,214	15,987	14,020	01	SALARIES, WAGES AND BENEFITS	14,020		14,020		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0350				*PUBLIC WORKS-FOR CITY**					
33				MACHINE DITCHING (CONTINUED)					
2,955			19	CONTRACTUAL SERVICES- (DRAINAGE WEST 5TH)					
11			23	OPERATING SUPPLIES					
4,613	6,922	10,990	85	RENTAL-OPERATING EQUIPMENT	12,640		12,640	1,650+	15.0+
				-CITY OWNED					
5,242	1,057	3,500	88	RENTAL-OPERATING EQUIPMENT	3,680		3,680	180+	5.1+
				-NON-CITY OWNED					

21,035	23,966	28,510		ACTIVITY TOTALS	30,340		30,340	1,830+	6.4+

34				CATCHBASIN REPAIR					
40,211	70,801	53,670	01	SALARIES, WAGES AND BENEFITS	53,670		53,670		
	1,717		19	CONTRACTUAL SERVICES					
7,219	8,389	20,670	23	OPERATING SUPPLIES	21,700		21,700	1,030+	5.0+
			75	OPERATING EQUIPMENT					
8,612	12,199	14,430	85	RENTAL-OPERATING EQUIPMENT	16,590		16,590	2,160+	15.0+
				-CITY OWNED					
2,313		1,060	88	RENTAL-OPERATING EQUIPMENT	1,110		1,110	50+	4.7+
				-NON-CITY OWNED					

58,355	93,106	89,830		ACTIVITY TOTALS	93,070		93,070	3,240+	3.6+

35				MECHANICAL CATCHBASIN CLEANING					
50,391	56,149	55,420	01	SALARIES, WAGES AND BENEFITS	55,420		55,420		
	391		19	CONTRACTUAL SERVICES					
38,595	33,773	36,120	85	RENTAL-OPERATING EQUIPMENT	41,540		41,540	5,420+	15.0+
				-CITY OWNED					

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)	

0350			*PUBLIC WORKS-FOR CITY**							
35			MECHANICAL CATCHBASIN CLEANING (CONTINUED)							

88,986	90,313	91,540		ACTIVITY TOTALS	96,960		96,960	5,420+	5.9+	

36			MANUAL CATCHBASIN CLEANING							
177,837	26,021	48,220	01	SALARIES, WAGES AND BENEFITS	48,220	4,060-	44,160	4,060-	8.4-	
	83,010	85,300	75	ADDITIONAL EQUIPMENT				85,300-		
9,282	2,730	7,540	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,670		8,670	1,130+	15.0+	

187,119	111,761	141,060		ACTIVITY TOTALS	56,890	4,060-	52,830	88,230-	62.5-	

37			CATCHBASIN RECONSTRUCTION							
19,188	10,730	16,190	01	SALARIES, WAGES AND BENEFITS	16,190		16,190			
5,157	14,635	12,920	23	OPERATING SUPPLIES	13,560		13,560	640+	5.0+	
			75	OPERATING EQUIPMENT						
3,390	1,721	5,380	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,180		6,180	800+	14.9+	
2,363			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED						

30,098	27,086	34,490		ACTIVITY TOTALS	35,930		35,930	1,440+	4.2+	

39			FENCES AND GUARDRAIL MAINTENANCE							
8,292	8,581	13,140	01	SALARIES, WAGES AND BENEFITS	13,140	1,580-	11,560	1,580-	12.0-	
	3,145		19	CONTRACTUAL SERVICES						

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0350				*PUBLIC WORKS-FOR CITY**					
39				FENCES AND GUARDRAIL MAINTENANCE (CONTINUED)					
5.588	4.883	7.210	23	OPERATING SUPPLIES	7.570		7.570	360+	5.0+
1.035	1.398	870	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	880		880	10+	1.1+
14.915	18.007	21.220		ACTIVITY TOTALS	21.590	1.580-	20.010	1.210-	5.7-
40				GENERAL ROADWAY MAINTEN- ANCE					
125.202	153.349	122.390	01	SALARIES, WAGES AND BENEFITS	122.390	4.590-	117.800	4.590-	3.8-
1.030	46.937	40.500	19	CONTRACTUAL SERVICES	42.530		42.530	2.030+	5.0+
30.602	20.011	29.800	23	OPERATING SUPPLIES	31.290		31.290	1.490+	5.0+
1.961	1.659	3.190	75	OPERATING EQUIPMENT				3.180-	
26.324	29.956	22.840	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	26.270		26.270	3.430+	15.0+
10.868	2.208	6.570	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	6.900		6.900	330+	5.0+
195.987	254.120	225.280		ACTIVITY TOTALS	229.380	4.590-	224.790	490-	.2-
41				INDEPENDENT CURB MAINTENANCE					
7.100	2.196	9.530	01	SALARIES, WAGES AND BENEFITS	9.530		9.530		
3.026	7.659	3.500	23	OPERATING SUPPLIES	3.670		3.670	170+	4.9+
1.559	773	1.590	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3.420		3.420	1.830+	115.1+
11.685	10.628	14.620		ACTIVITY TOTALS	16.620		16.620	2.000+	13.7+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			42	ROAD PATROL AND EMERGENCY SERVICE					
				SERVICE					
18,500	28,947	40,580	01	SALARIES, WAGES AND BENEFITS	33,580		33,580	7,000-	17.2-
193	7		23	OPERATING SUPPLIES					
2,334	7,196	14,040	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	13,150		13,150	890-	6.3-
21,027	36,150	54,620		ACTIVITY TOTALS	46,730		46,730	7,890-	14.4-
			43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS					
29,566	65,457	34,310	01	SALARIES, WAGES AND BENEFITS	24,310		24,310	10,000-	29.1-
	83,194	125,000	19	CONTRACTUAL SERVICES	125,000	125,000-		125,000-	
261	5,958	1,060	23	OPERATING SUPPLIES	1,110		1,110	50+	4.7+
3,533	9,087	2,120	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,230		2,230	110+	5.2+
33,360	163,696	162,490		ACTIVITY TOTALS	152,650	125,000-	27,650	134,840-	83.0-
			50	ROADWAY SNOW PLOWING					
47,805	19,248	42,050	01	SALARIES, WAGES AND BENEFITS	42,050		42,050		
25,616			75	OPERATING EQUIPMENT					
23,656	9,526	134,150	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	154,280		154,280	20,130+	15.0+
381,888	107,825	59,400	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	62,370		62,370	2,970+	5.0+
		185,000-	99	REDUCTION - WINTER MAINTENANCE	40,000-		40,000-	145,000+	78.4-

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

			0350	*PUBLIC WORKS-FOR CITY**					
			50	ROADWAY SNOW PLOWING (CONTINUED)					

478,265	136,599	50,600		ACTIVITY TOTALS	218,700		218,700	168,100+	332.2+

			51	ROADWAY SNOW REMOVAL					
112,047	25,816	33,970	01	SALARIES, WAGES AND BENEFITS	33,970		33,970		
54			23	OPERATING SUPPLIES					
100,851	17,931	16,950	75	ADDITIONAL EQUIPMENT	108,000	108,000-			
			85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	19,490		19,490	2,540+	15.0+
188,061	53,989	32,520	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	34,150		34,150	1,630+	5.0+

401,013	97,736	83,440		ACTIVITY TOTALS	195,610	108,000-	87,610	4,170+	5.0+

			52	ROADWAY SANDING					
70,035	58,347	49,680	01	SALARIES, WAGES AND BENEFITS	49,680		49,680		
56,596	83,048	89,670	23	OPERATING SUPPLIES	94,150		94,150	4,480+	5.0+
			75	OPERATING EQUIPMENT					
63,686	46,516	44,940	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	51,680		51,680	6,740+	15.0+
		16,530	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	17,360		17,360	830+	5.0+

190,317	187,911	200,820		ACTIVITY TOTALS	212,870		212,870	12,050+	6.0+

			53	ROADWAY SALTING					
61,814	54,966	35,750	01	SALARIES, WAGES AND BENEFITS	35,750		35,750		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
1982	1983	1983	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)			(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			53	ROADWAY SALTING (CONTINUED)					
92.025	74.260	69.060	23	OPERATING SUPPLIES	72.510		72.510	3.450+	5.0+
35.159	31.204	39.750	75	OPERATING EQUIPMENT				39.750-	
31.261	33.025	18.470	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	21.240		21.240	2,770+	15.0+
220.259	193.455	163.030		ACTIVITY TOTALS	129.500		129.500	33,530-	20.6-
			54	PLOWING AND SPREADING					
16.093	17.118	10.130	01	SALARIES, WAGES AND BENEFITS	10.130		10.130		
15.950	11.242	6.940	23	OPERATING SUPPLIES	7.280		7.280	340+	4.9+
10.022	8.226	4.500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5.170		5.170	670+	14.9+
42.065	36.586	21.570		ACTIVITY TOTALS	22.580		22.580	1,010+	4.7+
			55	MANUAL ROADWAY SNOW CLEARING					
65.166	53.004	74.620	01	SALARIES, WAGES AND BENEFITS	74.620		74.620		
1.030	474	1,480	23	OPERATING SUPPLIES	1,550		1,550	70+	4.7+
6.534	4,621	8,270	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9.510		9.510	1,240+	15.0+
	6,342		88	RENTAL-OPERATING EQUIPMENT -NON CITY OWNED					
72.730	64.441	84.370		ACTIVITY TOTALS	85.680		85,680	1,310+	1.6+
			56	MANUAL ROADWAY SANDING					
34.038	31.558	29,730	01	SALARIES, WAGES AND BENEFITS	29,730		29,730		

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY*					
			56	MANUAL ROADWAY SANDING (CONTINUED)					
5,544	4,212	3,820	23	OPERATING SUPPLIES	4,010		4,010	190+	5.0+
7,404	6,413	3,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,020		4,020	520+	14.9+
46,986	42,183	37,050		ACTIVITY TOTALS	37,760		37,760	710+	1.9+
			57	MANUAL SIDEWALK SNOW CLEARING					
143,563	32,984	81,690	01	SALARIES, WAGES AND BENEFITS	81,690		81,690		
80,927			02	WAGES-CASUAL LABOURERS					
1,626	4,487	1,270	23	OPERATING SUPPLIES	1,330		1,330	60+	4.7+
5,457	5,662	5,830	75	OPERATING EQUIPMENT				5,830-	
12,810	2,731	12,370	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,220		14,220	1,850+	15.0+
244,383	45,864	101,160		ACTIVITY TOTALS	97,240		97,240	3,920-	3.9-
			58	MECHANICAL SIDEWALK SNOW CLEARING					
28,970	14,713	43,290	01	SALARIES, WAGES AND BENEFITS	43,290		43,290		
91	231	530	23	OPERATING SUPPLIES	560		560	30+	5.7+
26,918	10,073	21,340	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	22,410		22,410	1,070+	5.0+
88,284	13,620	17,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	17,850		17,850	850+	5.0+
144,263	38,637	82,160		ACTIVITY TOTALS	84,110		84,110	1,950+	2.4

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY*					
			59	SIDEWALK SANDING					
47,044	72,592	81,670	01	SALARIES, WAGES AND BENEFITS	81,670		81,670		
13,834	7,933	14,630	23	OPERATING SUPPLIES	15,400		15,400	770+	5.3+
4,757	8,306	10,600	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,200		12,200	1,600+	15.1+
1,558	2,491	10,600	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	11,130		11,130	530+	5.0+
67,193	91,322	117,500		ACTIVITY TOTALS	120,400		120,400	2,900+	2.5+
			60	SNOW FENCE					
71,849	97,694	54,350	01	SALARIES, WAGES AND BENEFITS	54,350		54,350		
19,058		14,610	23	OPERATING SUPPLIES	15,340		15,340	730+	5.0+
5,524	6,570	6,390	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	7,350		7,350	960+	15.0+
96,431	104,264	75,350		ACTIVITY TOTALS	77,040		77,040	1,690+	2.2+
			61	WINTER STANDBY TIME					
	81	11,480	01	SALARIES, WAGES AND BENEFITS	11,480	5,000-	6,480	5,000-	43.6-
53,590			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
53,590	81	11,480		ACTIVITY TOTALS	11,480	5,000-	6,480	5,000-	43.6-
			62	GENERAL WINTER MAINTENANCE					
14,935	26,542	51,990	01	SALARIES, WAGES AND BENEFITS	51,990	5,000-	46,990	5,000-	9.6-

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0350				*PUBLIC WORKS-FOR CITY*					
70				ROADWAY TREE PLANTING (BUSINESS AREAS)					
2,642	1,571	2,440	01	SALARIES, WAGES AND BENEFITS	2,440	200-	2,240	200-	8.2-
1,409	3,551	2,530	23	OPERATING SUPPLIES	2,530		2,530		
505	326	300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	450		450	150+	50.0+
-----					-----				
4,556	5,448	5,270		ACTIVITY TOTALS	5,420	200-	5,220	50-	.9-

71				ROADWAY TREE PLANTING (SUBURBAN AREAS)					
48,085	42,858	32,600	01	SALARIES, WAGES AND BENEFITS	32,600	3,000-	29,600	3,000-	9.2-
14,169	21,048	27,300	23	OPERATING SUPPLIES	28,660	6,000-	22,660	4,640-	17.0-
4,587	4,517	5,420	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,230	1,000-	5,230	190-	3.5-
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66,841	68,423	65,320		ACTIVITY TOTALS	67,490	10,000-	57,490	7,830-	12.0-

72				ROADWAY TREE WATERING					
1,718	2,229	2,440	01	SALARIES, WAGES AND BENEFITS	2,440		2,440		
276	442	150	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	410		410	260+	173.3+
-----					-----				
1,994	2,671	2,590		ACTIVITY TOTALS	2,850		2,850	260+	10.0+

73				ROADWAY TREE TRIMMING					
142,140	167,702	164,020	01	SALARIES, WAGES AND BENEFITS	189,020	10,000-	179,020	15,000+	9.1+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0350 *PUBLIC WORKS-FOR CITY**									
73 ROADWAY TREE TRIMMING (CONTINUED)									
1,473	1,073	580	23	OPERATING SUPPLIES	610		610	30+	5.2+
11,366	7,425	13,780	75	OPERATING EQUIPMENT	13,000		13,000	780-	5.7-
24,776	39,812	23,230	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	56,720		56,720	33,490+	144.2+

179,755	216,012	201,610		ACTIVITY TOTALS	259,350	10,000-	249,350	47,740+	23.7+

74 ROADWAY TREE REMOVAL									
77,269	78,226	101,600	01	SALARIES, WAGES AND BENEFITS	101,600	10,000-	91,600	10,000-	9.8-
663	461	570	23	OPERATING SUPPLIES	570		570		
28,403	39,856	19,390	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	37,300		37,300	17,910+	92.4+

106,335	118,543	121,560		ACTIVITY TOTALS	139,470	10,000-	129,470	7,910+	6.5+

75 STUMP REMOVAL									
35,493	38,111	37,210	01	SALARIES, WAGES AND BENEFITS	37,210		37,210		
902	424	560	23	OPERATING SUPPLIES	590		590	30+	5.4+
601		1,270	75	OPERATING EQUIPMENT	1,400		1,400	130+	10.2+
11,297	16,753	7,670	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	13,820		13,820	6,150+	80.2+

48,293	55,288	46,710		ACTIVITY TOTALS	53,020		53,020	6,310+	13.5+

76 ROADWAY TREE SPRAYING									
17,307	19,825	23,350	01	SALARIES, WAGES AND BENEFITS	23,350	1,000-	22,350	1,000-	4.3-
1,662	1,514	1,600	23	OPERATING SUPPLIES	1,680		1,680	80+	5.0+

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THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
0350				*PUBLIC WORKS-FOR CITY*					
76				ROADWAY TREE SPRAYING (CONTINUED)					
3,735	4,934	3,650	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,200		6,200	2,550+	69.9+
22,704	26,273	28,600		ACTIVITY TOTALS	31,230	1,000-	30,230	1,630+	5.7+
77				LITTER PICK-UP (TRUCK)					
2,293	3,665	4,430	01	SALARIES, WAGES AND BENEFITS	4,430	620-	3,810	620-	14.0-
284	810	500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	780		780	280+	56.0+
2,577	4,475	4,930		ACTIVITY TOTALS	5,210	620-	4,590	340-	6.9-
78				CHEMICAL WEED CONTROL					
1,742	4,281	2,510	01	SALARIES, WAGES AND BENEFITS	2,510	2,000-	510	2,000-	79.7-
1,087	403	2,180	23	OPERATING SUPPLIES	2,180		2,180		
335	775	1,450	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,670		1,670	220+	15.2+
3,164	5,459	6,140		ACTIVITY TOTALS	6,360	2,000-	4,360	1,780-	29.0-
79				MAINTENANCE OF CULTIVATED ROADSIDE AREAS					
40,028	60,676	66,710	01	SALARIES, WAGES AND BENEFITS	66,710	8,000-	58,710	8,000-	12.0-
4,658	7,814	6,550	23	OPERATING SUPPLIES	6,880		6,880	330+	5.0+
9,089	7,460	12,720	75	OPERATING EQUIPMENT	13,000		13,000	280+	2.2+
2,323	5,312	2,680	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,580	3,000-	580	2,100-	78.4-

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	ESTIMATE (9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS (CONTINUED)					
56,098	81,262	88,660		ACTIVITY TOTALS	90,170	11,000-	79,170	9,490-	10.7-
			80	MAINTENANCE OF ROADSIDE LAWN AREAS					
30,256	29,318	31,090	01	SALARIES, WAGES AND BENEFITS	31,090	4,860-	26,230	4,860-	15.6-
2,246	2,787	2,530	13	WATER RATES AND SEWER SURCHARGE	2,530		2,530		
14	314	2,320	23	OPERATING SUPPLIES	2,320		2,320		
462		530	75	OPERATING EQUIPMENT	600		600	70+	13.2+
4,477	4,485	2,150	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,670		4,670	2,520+	117.2+
110			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
37,565	36,904	38,620		ACTIVITY TOTALS	41,210	4,860-	36,350	2,270-	5.9-
			81	REPAIR OF LAWN AREAS					
5,993	4,748	13,440	01	SALARIES, WAGES AND BENEFITS	13,440	4,000-	9,440	4,000-	29.8-
725	352	360	23	OPERATING SUPPLIES	380		380	20+	5.6+
717	960	1,030	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,180		1,180	150+	14.6+
7,435	6,060	14,830		ACTIVITY TOTALS	15,000	4,000-	11,000	3,830-	25.8-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (9)	(8-3) (9)	(9/3) (10)

0350 *PUBLIC WORKS-FOR CITY*									
82 GENERAL ARBORIST MAINTENANCE									
11,609	19,591	11,170	01	SALARIES, WAGES AND	11,170	1,000-	10,170	1,000-	9.0-
		670	13	BENEFITS				670-	
			23	WATER RATES AND SEWER					
684	1,311	50	75	SURCHARGE	720		720	670+	340.0+
375	185	530	85	OPERATING SUPPLIES	600		600	70+	13.2+
3,076	7,880	1,020		OPERATING EQUIPMENT	3,170		3,170	2,150+	210.8+
				RENTAL-OPERATING EQUIPMENT					
				-CITY OWNED					

15,744	28,967	13,440		ACTIVITY TOTALS	15,660	1,000-	14,660	1,220+	9.1+

85 MAINTENANCE-VACANT CITY LANDS									
22,554	5,880	6,500	01	SALARIES, WAGES AND	6,500	5,000-	1,500	5,000-	76.9-
			19	BENEFITS					
		510	23	CONTRACTUAL SERVICES					
2,037	190	530	85	OPERATING SUPPLIES	530		530	20+	3.9+
2,520	111	1,500		RENTAL-OPERATING EQUIPMENT	1,720		1,720	220+	14.7+
				-CITY OWNED					
		5,300	88	RENTAL-OPERATING EQUIPMENT	5,560		5,560	260+	4.9+
				-NON-CITY OWNED					

27,111	6,181	13,810		ACTIVITY TOTALS	14,310	5,000-	9,310	4,500-	32.6-

86 REPAIR BOULEVARDS- CITY STREETS									
2,556	2,614	1,130	01	SALARIES, WAGES AND	1,130	1,500-	370-	1,500-	
			19	BENEFITS					
	124		23	CONTRACTUAL SERVICES					
1,305	902	3,520	85	OPERATING SUPPLIES	3,690		3,690	170+	4.8+
1,014	554	2,340		RENTAL-OPERATING EQUIPMENT	2,690		2,690	350+	15.0+
				-CITY OWNED					

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	1984	AMOUNT	
(1)	(2)	(3)	(4)	(5)	1984	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY*					
			86	REPAIR BOULEVARDS- CITY STREETS (CONTINUED)					
4,875	4,194	6,990		ACTIVITY TOTALS	7,510	1,500-	6,010	980-	14.0-
			87	RECONSTRUCT SPALLED WALKS					
36,543	67,959	66,080	01	SALARIES, WAGES AND BENEFITS	66,080	2,140-	63,940	2,140-	3.2-
15,299	25,890	20,030	23	OPERATING SUPPLIES	21,030		21,030	1,000+	5.0+
4,487	10,559	5,120	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,890		5,890	770+	15.0+
5,675	2,738	7,460	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	7,830		7,830	370+	5.0+
62,004	107,146	98,690		ACTIVITY TOTALS	100,830	2,140-	98,690		
			88	LIMITED MAINTENANCE- UNPAVED ALLEYS					
8,502	16,763	10,800	01	SALARIES, WAGES AND BENEFITS	10,800		10,800		
1,599	7,467	6,950	23	OPERATING SUPPLIES	7,300		7,300	350+	5.0+
1,838	1,198	2,190	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,300		2,300	110+	5.0+
1,677		1,060	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,110		1,110	50+	4.7+
13,616	25,428	21,000		ACTIVITY TOTALS	21,510		21,510	510+	2.4+

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	NUMBER			ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(4)		(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
		0350		*PUBLIC WORKS-FOR CITY*					
		89		HESS VILLAGE-GEORGE ST MALL					
		00		AUTHORIZED COST	4,000		4,000	4,000+	
				ACTIVITY TOTALS	4,000		4,000	4,000+	
		90		ADMINISTRATION SPECIAL PROJECTS					
116,283	105,790	120,440	01	SALARIES, WAGES AND BENEFITS	114,440		114,440	6,000-	5.0-
1,044			19	SURVEYING					
3,088	1,046	7,100	23	OPERATING SUPPLIES	4,450		4,450	2,650-	37.3-
19,833	19,972	9,750	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,210		11,210	1,460+	15.0+
7,159	5,360	9,640	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,120		4,120	5,520-	57.3-
147,407	132,168	146,930		ACTIVITY TOTALS	134,220		134,220	12,710-	8.7-
		91		ROADWAYS SPECIAL PROJECTS					
17,753	17,488	46,050	01	SALARIES, WAGES AND BENEFITS	46,050	4,010-	42,040	4,010-	8.7-
	528		19	MATERIALS TESTING					
11,973	30,090	5,510	23	OPERATING SUPPLIES	5,780		5,780	270+	4.9+
5,568	13,612	7,350	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,450		8,450	1,100+	15.0+
5,359	2,295		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
40,653	64,013	58,910		ACTIVITY TOTALS	60,280	4,010-	56,270	2,640-	4.5-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

0350				*PUBLIC WORKS-FOR CITY*					
95				FEEDING STATIONS FOR CONTROL OF PIGEONS					
952	2,106	3,000	23	OPERATING SUPPLIES	3,150		3,150	150+	5.0+
952	2,106	3,000		ACTIVITY TOTALS	3,150		3,150	150+	5.0+

96				WATER DELIVERY					
9,631	9,938	14,170	01	SALARIES, WAGES AND BENEFITS	14,170		14,170		
32,411	33,692	35,020	19	CONTRACTUAL SERVICES	36,770		36,770	1,750+	5.0+
1,567	8	2,780	23	OPERATING SUPPLIES	2,920		2,920	140+	5.0+
326	1,230	2,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,200		2,200	100+	4.8+
43,935	44,868	54,070		ACTIVITY TOTALS	56,060		56,060	1,990+	3.7+

98				WORK DONE FOR OTHERS					
1059,913	554,342	525,000	01	SALARIES, WAGES AND BENEFITS	375,000		375,000	150,000-	28.6-
	901		19	CONTRACTUAL SERVICES					
917,092	230,014	254,400	23	OPERATING SUPPLIES	229,400		229,400	25,000-	9.8-
150,786	112,338	157,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	107,500		107,500	50,000-	31.7-
318,786	85,901	189,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	100,000		100,000	89,000-	47.1-
2459,620-	1022,011-	1125,900-	99	REVENUE	811,900-		811,900-	314,000+	27.9-
			98	ACTUALS-1980					
13,043-	38,515-	1125,900		ACTIVITY TOTALS	811,900		811,900	314,000-	27.9-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (9)		

0352				LOCAL ROADS AND ENGINEERING-BY REGION					
110,500	116,500	117,000	01	GENERAL	121,700	22,100-	99,600	17,400-	14.9-
41,420	92,218	90,000	02	BRIDGES	40,000	7,000-	33,000	57,000-	63.3-
98,330	88,839	75,600	03	RAILWAYS	77,000	3,000-	74,000	1,600-	2.1-
28,709	18,738	20,900	04	SIDEWALKS	145,200		145,200	124,300+	594.7+
22,000	6,000	6,000	05	STUDIES	53,000	4,000-	49,000	43,000+	716.7+
189,124	139,438	158,000	06	SPECIFIC PROJECTS	66,240		66,240	91,760-	58.1-
373,432	272,515	277,910	09	LEGAL SURVEYS	271,600	10,000-	261,600	16,310-	5.9-
2087,591	2142,064	2264,990	10	ELECTRICAL	2389,100	44,250-	2344,850	79,860+	3.5+

2,951,106		3,010,400		DEPARTMENT TOTALS	3,163,840		3,073,490		2.1+
2,876,312						90,350-		63,090+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
1982	1983	1983	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)			(6)	(7)	(8)	(9)	(10)
0352 LOCAL ROADS AND ENGINEERING-BY REGION									
01 GENERAL									
77,000	82,000	82,000	61	DEVELOPMENT CONTROL	82,000		82,000	21,200-	
20,000	21,200	21,200	62	PRELIMINARY ENGINEERING	22,100	22,100-			
			63	PUBLIC UTILITIES					
2,000	2,100	2,100	64	UTILITY RELOCATION	2,200		2,200	100+	4.8+
11,000	11,700	11,700	65	ENCROACHMENTS	15,400		15,400	3,700+	31.6+
500	500-		66	SIGNS					
110,500	116,500	117,000		ACTIVITY TOTALS	121,700	22,100-	99,600	17,400-	14.9-
02 BRIDGES									
12,244	2,440		61	BRIDGE APPRAISALS					
	4,778	5,000	62	ROUTINE BRIDGE MAINTENANCE	2,500		2,500	2,500-	50.0-
29,176			63	SIDEWALK REPAIRS-DUNDURN ST BRIDGE					
	25,000	25,000	65	MARY ST-BRIDGE OVER CN RAIL NEW CURBS AND ASPHALT DECK				25,000-	
	60,000	60,000	66	MCNAB ST-BRIDGE OVER CN RAIL NEW RAILINGS				60,000-	
			67	PARKDALE BRIDGE OVER LAWRENCE RD.- PROVISION FOR CHAIN LINK FENCE	7,000	7,000-			
			68	MARY STREET BRIDGE OVER CN RAIL-MONITORING TO DETECT NO PROGRESSIVE DEFLECT.	500		500	500+	
			69	BAY STREET BRIDGE REPAIRS -REPAIR CONCRETE SEAT FOR BEARING PLATE	30,000		30,000	30,000+	
41,420	92,218	90,000		ACTIVITY TOTALS	40,000	7,000-	33,000	57,000-	63.3-
03 RAILWAYS									
83,830	76,828	63,600	61	RAILWAY CROSSINGS-MAINTENANCE	66,300	2,000-	64,300	700+	1.1+

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	DECREASE -	OVER 1983
					(6)	(7)	(8)		ESTIMATE
									AMOUNT
									PERCENT
									(9/3)
									(10)

			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
			03	RAILWAYS (CONTINUED)					
14,500	12,011	12,000	62	RAILWAY CROSSING-SPECIFIC MAINTENANCE	10,700	1,000-	9,700	2,300-	19.2-

98,330	88,839	75,600		ACTIVITY TOTALS	77,000	3,000-	74,000	1,600-	2.1-

			04	SIDEWALKS					
11,799	2,578	5,000	61	PATHS AND WALKWAYS	128,600		128,600	123,600+	472.0+
16,910	16,160	15,900	65	PEDESTRIAN RAMPS	16,600		16,600	700+	4.4+

28,709	18,738	20,900		ACTIVITY TOTALS	145,200		145,200	124,300+	594.7+

			05	STUDIES					
7,000	6,000	6,000	60	ROADS NEEDS STUDY AND UPDATE	25,000		25,000	19,000+	316.7+
			61	SOIL INVESTIGATION-TH&B RAILWAY EMBANKMENT	8,000		8,000	8,000+	
			62	-RED HILL CREEK BRIDGES AND CULVERTS	20,000	4,000-	16,000	16,000+	
15,000			64	-NEEDS STUDY UPDATE PAVEMENT MANAGEMENT STUDY					

22,000	6,000	6,000		ACTIVITY TOTALS	53,000	4,000-	49,000	43,000+	716.7+

			06	SPECIFIC PROJECTS					
10,000	695		61	BEACH ROAD-COST SHARING WITH DOFASCO-JOINT REPAIR	27,000		27,000	27,000+	
			62	HILLCREST AVENUE- INSTALL CURBS AND CATCHBASINS	7,500		7,500	7,500+	

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
			06	SPECIFIC PROJECTS (CONTINUED)					
10,699			64	DRAINAGE (BRITANNIA)					
168,425	115,743	135,000	65	SLURRY SEAL CONTRACT	31,740		31,740	103,260-	76.5-
	23,000	23,000	99	PRIOR YEARS' PROJECTS				23,000-	
189,124	139,438	158,000		ACTIVITY TOTALS	66,240		66,240	91,760-	58.1-

			09	LEGAL SURVEYS					
373,432	272,515	277,910	19	CONTRACTUAL SERVICES	271,600	10,000-	261,600	16,310-	5.9-
373,432	272,515	277,910		ACTIVITY TOTALS	271,600	10,000-	261,600	16,310-	5.9-

			10	ELECTRICAL					
54,134	41,822	51,990	01	SALARIES AND WAGES	54,600		54,600	2,610+	5.0+
2033,457	2100,242	2213,000	19	STREET LIGHTING	2334,500	44,250-	2290,250	77,250+	3.5+
2087,591	2142,064	2264,990		ACTIVITY TOTALS	2389,100	44,250-	2344,850	79,860+	3.5+

City of Hamilton
Treasury

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Adjustment</u>	<u>Resultant</u>	<u>Increase+</u>	
<u>1982</u>	<u>1983</u>	<u>1983</u>	<u>Number</u>		<u>Estimate</u>	<u>Increase+</u>	<u>Appropriation</u>	<u>Decrease-</u>	<u>Estimate</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
<u>CEMETERY - Summary</u>									
577,731	631,139	681,700	0353	Administration	729,780	53,890-	675,890	5,810-	.9-
372,785	405,340	438,060	0354	Hamilton	411,170		411,170	26,890-	6.1-
545,602	591,367	613,880	0355	Woodland	615,980	4,500-	611,480	2,500-	.4-
132,310	131,819	131,720	0356	Eastlawn	132,620		132,620	900+	.7+
70,099	61,734	64,710	0357	Annexed	69,020		69,020	4,310+	6.7+
<u>161,849</u>	<u>179,629</u>	<u>200,080</u>	0358	Mount Hamilton	<u>213,270</u>		<u>213,270</u>	<u>13,190+</u>	<u>6.6+</u>
<u>1,860,376</u>	<u>2,001,028</u>	<u>2,130,250</u>			<u>2,171,840</u>	<u>58,390-</u>	<u>2,113,450</u>	<u>16,800-</u>	<u>.8-</u>

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
1982	1983	1983			1984	INCREASE +	1984	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(6+7)	(9)	(10)

			0353	**CEMETERIES ADMINISTRATION**					
569,141	624,120	661,110	01	ADMINISTRATION	709,190	53,890-	655,300	5,810-	.9-
8,590	7,019	20,590	02	SMALL EQUIPMENT OPERATION	20,590		20,590		

577,731		681,700		DEPARTMENT TOTALS	729,780		675,890		.9-
	631,139					53,890-		5,810-	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0353 **CEMETERIES									
ADMINISTRATION**									
01 ADMINISTRATION									
102.017	103.633	113.010	01	SALARIES AND WAGES	115.170		115.170	2.160+	1.9+
	6.925		02	TEMPORARY HELP-OUTSIDE	470		470	470+	
8.830	9.939	10.320	04	AGENCIES					
				LONG TERM DISABILITY	10.410		10.410	90+	.9+
				PREMIUM					
82.229	83.255	86.860	05	PENSIONS	89.590		89.590	2.730+	3.1+
21.695	33.787	32.300	07	UNEMPLOYMENT INSURANCE	33.450		33.450	1.150+	3.6+
50.740	59.886	63.670	08	MEDICAL AND HOSPITAL	63.200		63.200	470-	.7-
9.708	10.097	11.420	10	GROUP LIFE INSURANCE	11.520		11.520	100+	.9+
4.725	5.579	5.850	11	TELEPHONES	6.440		6.440	590+	10.1+
27		640	12	PROMOTION AND PUBLICITY	640		640		
4.317	7.543	7.310	13	WATER RATES AND SEWER	7.310		7.310		
				SURCHARGE					
4.880	5.157	6.000	14	LIGHT AND POWER	6.000		6.000		
8.039	8.096	9.120	15	FUEL	9.650		9.650	530+	5.8+
605	503	830	16	POSTAGE	830		830		
	423	430	17	WINDOW CLEANING	500		500	70+	16.3+
2.347	3.009	3.510	21	OFFICE SUPPLIES AND	3.510		3.510		
				STATIONERY					
8.373	8.465	8.900	23	OPERATING SUPPLIES	8.900		8.900		
11.145	10.766	9.310	27	UNIFORMS, CLOTHING AND	10.180		10.180	870+	9.3+
				ACCESSORIES					
4.492	5.104	5.130	29	MATERIALS AND SUPPLIES-	6.150		6.150	1.020+	19.9+
				CEMENT					
21.609	19.307	19.360	31	REPAIRS AND MAINTENANCE-	22.450		22.450	3.090+	16.0+
				SMALL EQUIPMENT					
2.106	4.358	8.810	32	REPAIRS AND MAINTENANCE-	30.810	20,000-	10.810	2,000+	22.7+
				GROUPS					
5.955	7.815	7.860	33	REPAIRS AND MAINTENANCE-	6.360		6.360	1,500-	19.1-
				BUILDINGS					
571	655	560	42	INSURANCE-BUILDINGS	730		730	170+	30.4+
596	617	670	45	PROPERTY TAXES	670		670		
87.884	92.438	103.100	49	TRANS PERPETUAL CARE FUND	110.560		110.560	7,460+	7.2+
				-35 PER CENT OF SALE					
				OF LAND					
202	84	170	50	SURCHARGE ON SHELLS TO	140		140	30-	17.6-
				PERPETUAL CARE FUND					
3.925	1.934	3.320	60	VANDALISM	8.220		8.220	4,900+	147.6+
2.174	308	320	71	OFFICE EQUIPMENT				320-	
	2.205	2,300	73	SMALL TOOLS	2,000		2,000	300-	13.0-
19.964	27.748	28.720	75	OPERATING EQUIPMENT	23,780		23,780	4,940-	17.2-

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)			(8-3) (9)
-----										-----
0353				**CEMETERIES ADMINISTRATION**						
01				ADMINISTRATION (CONTINUED)						
(01)				REPLACEMENT						
(02)				12- GROUND COVERS		2,180		2,180		
(03)				12- MOUND COVERS		1,170		1,170		
(04)				3- TENT FRAMES		2,930		2,930		
(05)				2- SHORT BLOCKS GRAVELLY TRACTORS		2,460		2,460		
(06)				3- 10 H.P. (K-241 T.) KOHLER MOTORS		2,810		2,810		
(08)				2 ELECTRIC WATER PUMPS						
(30)				ADDITIONAL						
(31)				RIDING MOWER/BOX/60" MOWER DECK (4 WHEEL DRIVE)		12,230		12,230		
4,893	7,814	6,050	81	RENTAL-CAR POOL	7,920		7,920	1,870+	30.9+	
89,335	91,856	97,230	85	RENTAL-OPERATING EQUIPMENT CITY OWNED (CHARGEBACK FROM CENTRAL GARAGE)	102,100	32,960-	69,140	28,090-	28.9-	
3,404	2,309	3,470	91	TRAVELLING	4,740	930-	3,810	340+	9.8+	
1,309	1,541	1,850	92	CAR ALLOWANCE	1,850		1,850			
872	869	870	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,070		1,070	200+	23.0+	
173	95	1,840	94	TRAINING COURSES	1,870		1,870	30+	1.6+	
-----										-----
569,141	624,120	661,110	ACTIVITY TOTALS		709,190	53,890-	655,300	5,810-	.9-	
-----										-----
02				SMALL EQUIPMENT OPERATION						
5,717	3,596	16,750	25	GASOLINE	16,750		16,750			
2,873	3,423	3,840	26	OIL AND LUBRICATION	3,840		3,840			
-----										-----
8,590	7,019	20,590	ACTIVITY TOTALS		20,590		20,590			

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		
0354				**HAMILTON CEMETERY**					
50,099	59,561	62,300	01	ADMINISTRATION	61,710		61,710	590-	.9-
25,412	35,540	37,100	03	BURIAL, ETC	37,000		37,000	100-	.3-
3,501	4,028	7,540	04	DRESSING GRAVES AND ERECTING TENTS	7,540		7,540		
14,728	16,012	16,080	05	CARE	16,080		16,080		
2,786	2,382	3,890	06	BUILDING FOUNDATIONS AND SETTING MARKERS	3,890		3,890		
31,196	40,401	41,070	07	SOD, SEED AND REPAIRS	31,910		31,910	9,160-	22.3-
5,198	8,980	9,280	08	BUILDING AND CARE OF ROADS	8,890		8,890	390-	4.2-
20,981	30,017	40,430	09	IMPROVEMENTS	17,640		17,640	22,790-	56.4-
15,681	12,878	15,040	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	14,990		14,990	50-	.3-
39,030	47,692	48,870	11	CLEANING GROUNDS	49,400		49,400	530+	1.1+
16,742	11,425	15,540	12	SNOW CLEANING	13,870		13,870	1,670-	10.7-
88,000	83,032	83,810	13	GRASS CUTTING	84,370		84,370	560+	.7+
56,870	51,152	54,610	14	VACATIONS AND HOLIDAYS	61,380		61,380	6,770+	12.4+
2,561	2,240	2,500	15	TREE TRIMMING	2,500		2,500		

372,785		438,060		DEPARTMENT TOTALS	411,170		411,170		6.1-

405,340									

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

			0354	***HAMILTON CEMETERY**					
			01	ADMINISTRATION					
50,099	59,561	62,300	01	SALARIES AND WAGES	61,710		61,710	590-	.9-
50,099	59,561	62,300		ACTIVITY TOTALS	61,710		61,710	590-	.9-

			03	BURIAL, ETC					
25,412	35,540	37,100	01	SALARIES AND WAGES	37,000		37,000	100-	.3-
25,412	35,540	37,100		ACTIVITY TOTALS	37,000		37,000	100-	.3-

			04	DRESSING GRAVES AND ERECTING TENTS					
3,501	4,028	7,540	01	SALARIES AND WAGES	7,540		7,540		
3,501	4,028	7,540		ACTIVITY TOTALS	7,540		7,540		

			05	CARE					
14,728	16,012	16,080	01	SALARIES AND WAGES	16,080		16,080		
14,728	16,012	16,080		ACTIVITY TOTALS	16,080		16,080		

			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
2,786	2,382	3,890	01	SALARIES AND WAGES	3,890		3,890		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	DECREASE -	OVER 1983
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)	(5)	ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
		0354		**HAMILTON CEMETERY**					
		06		BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)					
2,786	2,382	3,890		ACTIVITY TOTALS	3,890		3,890		
		07		SOD, SEED AND REPAIRS					
22,208	22,190	22,570	01	SALARIES AND WAGES	22,710		22,710	140+	.6+
7,010	16,284	16,500	19	CONTRACTUAL SERVICES-	5,300		5,300	11,200-	67.9-
			(01)	WEED KILLER	5,300		5,300		
1,978	1,927	2,000	23	OPERATING SUPPLIES	3,900		3,900	1,900+	95.0+
31,196	40,401	41,070		ACTIVITY TOTALS	31,910		31,910	9,160-	22.3-
		08		BUILDING AND CARE OF ROADS					
198	3,980	4,280	01	SALARIES AND WAGES	3,890		3,890	390-	9.1-
5,000	5,000	5,000	19	CONTRACTUAL SERVICES- ROAD REPAIRS	5,000		5,000		
5,198	8,980	9,280		ACTIVITY TOTALS	8,890		8,890	390-	4.2-
		09		IMPROVEMENTS					
6,485	10,857	11,270	01	SALARIES AND WAGES	11,240		11,240	30-	.3-
14,496	14,279	24,160	32	REPAIRS AND MAINTENANCE- GROUNDS	2,200		2,200	21,960-	90.9-
			(01)	PAINT FOR FENCE	650		650		
			(02)	CEMETERY PLANTING	450		450		
			(03)	CULVERT PIPE	1,100		1,100		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	ESTIMATE	PERCENT	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)				(8-3) (9)
0354				**HAMILTON CEMETERY**							
09				IMPROVEMENTS (CONTINUED)							
	2,881	3,000	33	REPAIRS AND MAINTENANCE- BUILDINGS		4,200		4,200	1,200+	40.0+	
	2,000	2,000	65	SUNKEN GARDEN STAIRS- LANDSCAPING (0412-P5309)					2,000-		
20,981	30,017	40,430		ACTIVITY TOTALS		17,640		17,640	22,790-	56.4-	
10				WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS							
15,681	12,878	15,040	01	SALARIES AND WAGES		14,990		14,990	50-	.3-	
15,681	12,878	15,040		ACTIVITY TOTALS		14,990		14,990	50-	.3-	
11				CLEANING GROUNDS							
39,030	47,692	48,870	01	SALARIES AND WAGES		49,400		49,400	530+	1.1+	
39,030	47,692	48,870		ACTIVITY TOTALS		49,400		49,400	530+	1.1+	
12				SNOW CLEANING							
15,854 888	11,425	15,540	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- SNOW REMOVAL		13,870		13,370	1,670-	10.7-	
16,742	11,425	15,540		ACTIVITY TOTALS		13,870		13,370	1,670-	10.7-	

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INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL 1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)	DECREASE - OVER 1983 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0354	**HAMILTON CEMETERY**					
			13	GRASS CUTTING					
88,000	83,032	83,810	01	SALARIES AND WAGES	84,370		84,370	560+	.7+
88,000	83,032	83,810		ACTIVITY TOTALS	84,370		84,370	560+	.7+
			14	VACATIONS AND HOLIDAYS					
55,310	49,538	48,100	01	SALARIES AND WAGES	48,730		48,730	630+	1.3+
1,560	1,614	6,510	62	SECURITY	12,650		12,650	6,140+	94.3+
56,870	51,152	54,610		ACTIVITY TOTALS	61,380		61,380	6,770+	12.4+
			15	TREE TRIMMING					
2,561	2,240	2,500	19	CONTRACTUAL SERVICES	2,500		2,500		
2,561	2,240	2,500		ACTIVITY TOTALS	2,500		2,500		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0355				**WOODLAND CEMETERY**					
62,952	70,732	69,390	01	ADMINISTRATION	67,940		67,940	1,450-	2.1-
122,526	114,592	135,230	03	BURIALS	103,570		103,570	31,660-	23.4-
17,129	21,473	21,980	04	DRESSING GRAVES AND ERECTING TENTS	22,960		22,960	980+	4.5+
43,084	46,930	47,050	05	CARE	50,000		50,000	2,950+	6.3+
19,822	21,762	21,830	06	BUILDING FOUNDATIONS AND SETTING MARKERS	21,060		21,060	770-	3.5-
72,018	84,861	84,450	07	SOD, SEED AND REPAIR	95,990		95,990	11,540+	13.7+
7,086	10,622	10,750	08	BUILDING AND CARE OF ROADS	14,410		14,410	3,660+	34.0+
17,076	15,272	18,500	09	IMPROVEMENTS AND MONUMENTS	24,530	4,500-	20,030	1,530+	8.3+
16,369	18,146	18,220	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	23,910		23,910	5,690+	31.2+
32,878	36,449	36,710	11	CLEANING GROUNDS	43,330		43,330	6,620+	18.0+
7,014	8,688	10,490	12	SNOW CLEANING	11,480		11,480	990+	9.4+
62,175	64,252	64,480	13	GRASS CUTTING	71,160		71,160	6,680+	10.4+
57,751	75,088	72,400	14	VACATIONS AND HOLIDAYS	63,140		63,140	9,260-	12.8-
2,500	2,500	2,500	15	TREE TRIMMING	2,500		2,500		
5,222			16	REPAIRS TO SECTION 20 AND 20A					
545,602				DEPARTMENT TOTALS	615,980		611,480		.4-
591,367						4,500-		2,500-	

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-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	DECREASE -	OVER 1983
1982	1983	1983		ESTIMATE	ADJUSTMENT	APPROPRIATION	INCREASE +	DECREASE -	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1984	1984	(6+7)	(8-3)	PERCENT
					(6)	(8)		(9)	(10)
			0355	**WOODLAND CEMETERY**					
			01	ADMINISTRATION					
62,952	70,732	69,390	01	SALARIES AND WAGES	67,940	67,940		1,450-	2.1-
62,952	70,732	69,390		ACTIVITY TOTALS	67,940	67,940		1,450-	2.1-
			03	BURIALS					
122,526	114,592	135,230	01	SALARIES AND WAGES	103,570	103,570		31,660-	23.4-
122,526	114,592	135,230		ACTIVITY TOTALS	103,570	103,570		31,660-	23.4-
			04	DRESSING GRAVES AND ERECTING TENTS					
17,129	21,473	21,980	01	SALARIES AND WAGES	22,960	22,960		980+	4.5+
17,129	21,473	21,980		ACTIVITY TOTALS	22,960	22,960		980+	4.5+
			05	CARE					
43,084	46,930	47,050	01	SALARIES AND WAGES	50,000	50,000		2,950+	6.3+
43,084	46,930	47,050		ACTIVITY TOTALS	50,000	50,000		2,950+	6.3+
			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
19,822	21,762	21,830	01	SALARIES AND WAGES	21,060	21,060		770-	3.5-

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0355	***WOODLAND CEMETERY**					
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)					

19,822	21,762	21,830		ACTIVITY TOTALS	21,060		21,060	770-	3.5-

			07	SOD, SEED AND REPAIR					
57,510	62,088	62,200	01	SALARIES AND WAGES	82,190		82,190	19,990+	32.1+
7,919	16,284	15,750	19	CONTRACTUAL SERVICES	5,300		5,300	10,450-	66.3-
			(01)	WEED KILLER	5,300		5,300		
6,589	6,489	6,500	23	OPERATING SUPPLIES	8,500		8,500	2,000+	30.8+

72,018	84,861	84,450		ACTIVITY TOTALS	95,990		95,990	11,540+	13.7+

			08	BUILDING AND CARE OF ROADS					
2,086	5,622	5,750	01	SALARIES AND WAGES	4,410		4,410	1,340-	23.3-
5,000	5,000	5,000	19	CONTRACTUAL SERVICES	10,000		10,000	5,000+	100.0+

7,086	10,622	10,750		ACTIVITY TOTALS	14,410		14,410	3,660+	34.0+

			09	IMPROVEMENTS AND MONUMENTS					
7,204	8,673	8,850	01	SALARIES AND WAGES	8,850		8,850		
7,000	800	3,650	32	REPAIRS AND MAINTENANCE- GROUNDS	10,680		10,680	7,030+	192.6+
			(01)	MARKERS SECTION 10 AND 18	7,000		7,000		
			(02)	CEMETERY PLANTING	300		300		
			(03)	CONTRACTUAL SERVICES,					

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
			0355	**WOODLAND CEMETERY**					
			09	IMPROVEMENTS AND MONUMENTS (CONTINUED)					
				OTHERS BY:PUBLIC WORKS \$65.00 PER WEEK	3,380		3,380		
2,872	299	500	33	REPAIRS AND MAINTENANCE-BUILDINGS	5,000	4,500-	500		
	5,500	5,500	65	GRADING AND EXCAVATION-3-4 GRAVE LOT SECTION (0412-P53092)				5,500-	
17,076	15,272	18,500		ACTIVITY TOTALS	24,530	4,500-	20,030	1,530+	8.3+
			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
16,369	18,146	18,220	01	SALARIES AND WAGES	23,910		23,910	5,690+	31.2+
16,369	18,146	18,220		ACTIVITY TOTALS	23,910		23,910	5,690+	31.2+
			11	CLEANING GROUNDS					
32,878	36,449	36,710	01	SALARIES AND WAGES	43,330		43,330	6,620+	18.0+
32,878	36,449	36,710		ACTIVITY TOTALS	43,330		43,330	6,620+	18.0+
			12	SNOW CLEANING					
7,014	8,688	10,490	01	SALARIES AND WAGES	11,480		11,480	990+	9.4+
7,014	8,688	10,490		ACTIVITY TOTALS	11,480		11,480	990+	9.4+

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT
ACTUAL 1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)	(9/3) (10)

			0355	**WOODLAND CEMETERY**					
			13	GRASS CUTTING					

62,175	64,252	64,480	01	SALARIES AND WAGES	71,160		71,160	6,680+	10.4+

62,175	64,252	64,480		ACTIVITY TOTALS	71,160		71,160	6,680+	10.4+

			14	VACATIONS AND HOLIDAYS					

57,751	75,088	72,400	01	SALARIES AND WAGES	63,140		63,140	9,260-	12.8-

57,751	75,088	72,400		ACTIVITY TOTALS	63,140		63,140	9,260-	12.8-

			15	TREE TRIMMING					

2,500	2,500	2,500	19	CONTRACTUAL SERVICES	2,500		2,500		

2,500	2,500	2,500		ACTIVITY TOTALS	2,500		2,500		

			16	REPAIRS TO SECTION 20 AND 20A					

4,769			01	SALARIES AND WAGES					
453			23	OPERATING SUPPLIES					
			60	LANDSCAPING AND SURVEYING					

5,222				ACTIVITY TOTALS					

(223)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
		0356		**EASTLAWN CEMETERY**					
25,063	26,507	26,840	03	BURIALS	25,580		25,580	1,260-	4.7-
4,581	4,824	5,370	04	DRESSING GRAVES AND ERECTING TENTS	5,110		5,110	260-	4.8-
11,758	12,394	12,880	05	CARE	12,280		12,280	600-	4.7-
3,460	4,240	4,290	06	BUILDING FOUNDATIONS AND SETTING MARKERS	4,090		4,090	200-	4.7-
23,135	16,260	16,710	07	SOD, SEED AND REPAIR	23,980		23,980	7,270+	43.5+
7,272	7,647	8,220	08	BUILDING AND CARE OF ROADS	8,080		8,080	140-	1.7-
6,344	7,266	7,760	09	IMPROVEMENTS	5,660		5,660	2,100-	27.1-
5,046	5,513	5,370	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	5,110		5,110	260-	4.8-
9,974	10,667	10,740	11	CLEANING GROUNDS	10,240		10,240	500-	4.7-
1,895	969	3,220	12	SNOW CLEANING	3,070		3,070	150-	4.7-
10,176	10,176	10,200	13	GRASS CUTTING	10,200		10,200		
18,238	24,356	19,120	14	VACATIONS AND HOLIDAYS	18,220		18,220	900-	4.7-
1,069	1,000	1,000	15	TREE TRIMMING	1,000		1,000		
4,299			17	CROSS OF SACRIFICE					
132,310		131,720	DEPARTMENT TOTALS		132,620		132,620		.7+
131,819								900+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
1982	1983	1983	(4)	(5)	1984	INCREASE + DECREASE -	1984 (5+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0356	***EASTLAWN CEMETERY**					
			03	BURIALS					
25,063	26,507	26,840	01	SALARIES AND WAGES	25,580		25,580	1,260-	4.7-

25,063	26,507	26,840		ACTIVITY TOTALS	25,580		25,580	1,260-	4.7-

			04	DRESSING GRAVES AND ERECTING TENTS					
4,581	4,824	5,370	01	SALARIES AND WAGES	5,110		5,110	260-	4.8-

4,581	4,824	5,370		ACTIVITY TOTALS	5,110		5,110	260-	4.8-

			05	CARE					
11,758	12,394	12,880	01	SALARIES AND WAGES	12,280		12,280	600-	4.7-

11,758	12,394	12,880		ACTIVITY TOTALS	12,280		12,280	600-	4.7-

			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
3,460	4,240	4,290	01	SALARIES AND WAGES	4,090		4,090	200-	4.7-

3,460	4,240	4,290		ACTIVITY TOTALS	4,090		4,090	200-	4.7-

			07	SOD, SEED AND REPAIR					
12,998	13,543	13,960	01	SALARIES AND WAGES	13,300		13,300	660-	4.7-
1,753	1,200	1,200	19	CONTRACTUAL SERVICES-OTHER	9,130		9,130	7,930+	660.8+

			(01)	WEED KILLER	1,330		1,330		
			(02)	CRAB GRASS	7,800		7,800		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
-----ACTUAL----- 1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)				

			0356	**EASTLAWN CEMETERY**							
			07	SOD, SEED AND REPAIR (CONTINUED)							
1,384 7,000	1,517	1,550	23 62	OPERATING SUPPLIES ONTARIO EMPLOYMENT INCEN- TIVE PROGRAM (0408-X0756)	1,550		1,550				

23,135	16,260	16,710		ACTIVITY TOTALS	23,980		23,980		7,270+	43.5+	

			08	BUILDING AND CARE OF ROADS							
2,272 5,000	2,899 4,748	3,220 5,000	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- OTHER	3,080 5,000		3,080 5,000		140-	4.3-	

7,272	7,647	8,220		ACTIVITY TOTALS	8,080		8,080		140-	1.7-	

			09	IMPROVEMENTS							
2,271 4,073	1,889 5,377	2,360 5,400	01 32	SALARIES AND WAGES REPAIRS AND MAINTENANCE- GROUNDS	2,260 3,400		2,260 3,400		100- 2,000-	4.2- 37.0-	
			(01)	MARKERS	3,000		3,000				
			(02)	CEMETERY PLANTING	400		400				

6,344	7,266	7,760		ACTIVITY TOTALS	5,660		5,660		2,100-	27.1-	

			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS							
5,046	5,513	5,370	01	SALARIES AND WAGES	5,110		5,110		260-	4.8-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0356	***EASTLAWN CEMETERY**					
			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS (CONTINUED)					

5,046	5,513	5,370		ACTIVITY TOTALS	5,110		5,110	260-	4.8-

			11	CLEANING GROUNDS					
9,974	10,667	10,740	01	SALARIES AND WAGES	10,240		10,240	500-	4.7-

9,974	10,667	10,740		ACTIVITY TOTALS	10,240		10,240	500-	4.7-

			12	SNOW CLEANING					
1,497 398	969	3,220	01 19	SALARIES CONTRACTUAL SERVICES- SNOW REMOVAL	3,070		3,070	150-	4.7-

1,895	969	3,220		ACTIVITY TOTALS	3,070		3,070	150-	4.7-

			13	GRASS CUTTING					
10,176	10,176	10,200	19	CONTRACTUAL SERVICES- OTHERS	10,200		10,200		

10,176	10,176	10,200		ACTIVITY TOTALS	10,200		10,200		

			14	VACATIONS AND HOLIDAYS					
18,238	24,356	19,120	01	SALARIES AND WAGES	18,220		18,220	900-	4.7-

(227)

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT
					(6)	DECREASE -	(6+7)	(8-3)
						(7)	(8)	(9)
								PERCENT
								(9/3)
								(10)
			0356	***EASTLAWN CEMETERY**				
			14	VACATIONS AND HOLIDAYS (CONTINUED)				
18,238	24,356	19,120		ACTIVITY TOTALS	18,220		18,220	900-
			15	TREE TRIMMING				4.7-
1,069	1,000	1,000	19	CONTRACTUAL SERVICES- OTHER	1,000		1,000	
1,069	1,000	1,000		ACTIVITY TOTALS	1,000		1,000	
			17	CROSS OF SACRIFICE				
2,302			19	CONTRACTUAL SERVICES				
1,997			23	OPERATING SUPPLIES				
			19	CONTRACTUAL SERVICES- OTHER				
4,299				ACTIVITY TOTALS				

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)			(8-3) (9)
0357				**ANNEXED CEMETERIES**						
11,504	11,378	12,150	03	BURIALS	11,790		11,790	360-	3.0-	
1,804	1,661	2,110	04	DRESSING GRAVES AND ERECTING TENTS	2,040		2,040	70-	3.3-	
981	994	1,050	06	BUILDING FOUNDATIONS AND SETTING MARKERS	1,020		1,020	30-	2.9-	
18,284	13,167	14,140	07	SOD, SEED AND REPAIRING	21,130		21,130	6,990+	49.4+	
2,400	2,391	2,400	08	BUILDING AND CARE OF ROADS	3,400		3,400	1,000+	41.7+	
5,998	3,400	3,400	09	IMPROVEMENTS	400		400	3,000-	88.2-	
6,773	7,225	7,270	11	CLEANING GROUNDS	6,820		6,820	450-	6.2-	
787		590	12	SNOW CLEANING	820		820	230+	39.0+	
20,768	20,768	20,800	13	GRASS CUTTING AND TRIMMING	20,800		20,800			
800	750	800	15	TREE TRIMMING	800		800			
70,099				DEPARTMENT TOTALS		69,020	69,020		6.7+	
61,734								4,310+		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
-----ACTUAL----- 1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)				
0357 ***ANNEXED CEMETERIES***											
03 BURIALS											
11,504	11,378	12,150	01	SALARIES AND WAGES	11,790		11,790		360-	3.0-	
11,504	11,378	12,150		ACTIVITY TOTALS	11,790		11,790		360-	3.0-	
04 DRESSING GRAVES AND ERECTING TENTS											
1,804	1,661	2,110	01	SALARIES AND WAGES	2,040		2,040		70-	3.3-	
1,804	1,661	2,110		ACTIVITY TOTALS	2,040		2,040		70-	3.3-	
06 BUILDING FOUNDATIONS AND SETTING MARKERS											
981	994	1,050	01	SALARIES AND WAGES	1,020		1,020		30-	2.9-	
981	994	1,050		ACTIVITY TOTALS	1,020		1,020		30-	2.9-	
07 SOD, SEED AND REPAIRING											
11,524 812	11,677 576	11,940 1,250	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- OTHER	11,590 8,440		11,590 8,440		350- 7,190+	2.9- 575.2+	
			(01) (02)	WEED SPRAYING-NORMAL CRAB GRASS	640 7,800		640 7,800				
948 5,000	914	950	23 62	OPERATING SUPPLIES ONTARIO EMPLOYMENT INCEN- TIVE PROGRAM (0408-X0756)	1,100		1,100		150+	15.8+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0357	***ANNEXED CEMETERIES***					
			07	SOD. SEED AND REPAIRING (CONTINUED)					

18,284	13,167	14,140		ACTIVITY TOTALS	21,130		21,130	6,990+	49.4+

			08	BUILDING AND CARE OF ROADS					
2,400	2,391	2,400	19	CONTRACTUAL SERVICES- OTHER	3,400		3,400	1,000+	41.7+

2,400	2,391	2,400		ACTIVITY TOTALS	3,400		3,400	1,000+	41.7+

			09	IMPROVEMENTS					
5,998	3,400	3,400	23 32	OPERATING SUPPLIES REPAIRS AND MAINTENANCE- GROUNDS	400		400	400+ 3,400-	

5,998	3,400	3,400		ACTIVITY TOTALS	400		400	3,000-	88.2-

			11	CLEANING GROUNDS					
6,773	7,225	7,270	01	SALARIES AND WAGES	6,820		6,820	450-	6.2-

6,773	7,225	7,270		ACTIVITY TOTALS	6,820		6,820	450-	6.2-

			12	SNOW CLEANING					
787		590	01	SALARIES AND WAGES	820		820	230+	39.0+

(231)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)	DECREASE OVER 1983 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0357	**ANNEXED CEMETERIES**					
			12	SNOW CLEANING (CONTINUED)					
787		590		ACTIVITY TOTALS	820		820	230+	39.0+
			13	GRASS CUTTING AND TRIMMING					
20,768	20,768	20,800	19	CONTRACTUAL SERVICES- OTHER	20,800		20,800		
20,768	20,768	20,900		ACTIVITY TOTALS	20,800		20,900		
			15	TREE TRIMMING					
800	750	800	19	CONTRACTUAL SERVICES- OTHER	800		900		
800	750	800		ACTIVITY TOTALS	800		900		

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (+7) (8)		
		0358		99MOUNT HAMILTON CEMETERY9					
31,370	33,108	34,330	01	ADMINISTRATION	34,430		34,430	100+	.3+
32,939	33,832	35,130	03	BURIALS	35,200		35,200	70+	.2+
5,298	6,359	7,030	04	DRESSING GRAVES AND ERECTING TENTS	7,030		7,030		
7,714	12,037	12,560	05	CARE	12,560		12,560		
3,188	3,181	3,520	06	BUILDING FOUNDATIONS AND SETTING MARKERS	3,520		3,520		
14,213	13,932	14,020	07	SOD,SEEDING AND REPAIRING	22,180		22,180	8,160+	58.2+
7,402	9,694	10,270	08	BUILDING AND CARE OF ROADS	10,110		10,110	160-	1.6-
11,205	19,465	31,490	09	IMPROVEMENTS	36,460		36,460	4,970+	15.8+
9,824	8,830	8,780	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	8,780		8,780		
8,958	8,364	9,050	11	CLEANING GROUNDS	9,050		9,050		
1,710	237	3,520	12	SNOW CLEANING	3,520		3,520		
9,215	9,216	9,240	13	GRASS CUTTING	9,240		9,240		
18,279	20,874	20,640	14	VACATIONS AND HOLIDAYS	20,690		20,690	50+	.2+
534	500	500	16	TREE TRIMMING	500		500		
161,849		200,080	DEPARTMENT TOTALS		213,270		213,270		6.6+
179,629								13,190+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		

			0358	**MOUNT HAMILTON CEMETERY*					
			01	ADMINISTRATION					
31,370	33,108	34,330	01	SALARIES AND WAGES	34,430		34,430	100+	.3+

31,370	33,108	34,330		ACTIVITY TOTALS	34,430		34,430	100+	.3+

			03	BURIALS					
32,939	33,832	35,130	01	SALARIES AND WAGES	35,200		35,200	70+	.2+

32,939	33,832	35,130		ACTIVITY TOTALS	35,200		35,200	70+	.2+

			04	DRESSING GRAVES AND ERECTING TENTS					
5,298	6,359	7,030	01	SALARIES AND WAGES	7,030		7,030		

5,298	6,359	7,030		ACTIVITY TOTALS	7,030		7,030		

			05	CARE					
7,714	12,037	12,560	01	SALARIES AND WAGES	12,560		12,560		

7,714	12,037	12,560		ACTIVITY TOTALS	12,560		12,560		

			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
3,188	3,181	3,520	01	SALARIES AND WAGES	3,520		3,520		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
-----		-----	-----	-----	-----	-----	-----	-----	-----
			0358	***MOUNT HAMILTON CEMETERY*					
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)					
3,188	3,181	3,520		ACTIVITY TOTALS	3,520		3,520		
			07	SOD, SEEDING AND REPAIRING					
11,219	11,167	11,220	01	SALARIES AND WAGES	11,390		11,390	170+	1.5+
2,103	1,440	1,450	19	CONTRACTUAL SERVICES- OTHER	9,390		9,390	7,940+	547.6+
			(01)	WEED KILLER	1,590		1,590		
			(02)	CRAB GRASS	7,800		7,800		
891	1,325	1,350	23	OPERATING SUPPLIES	1,400		1,400	50+	3.7+
14,213	13,932	14,020		ACTIVITY TOTALS	22,180		22,180	8,160+	58.2+
			08	BUILDING AND CARE OF ROADS					
2,402	4,694	5,270	01	SALARIES AND WAGES	5,110		5,110	160-	3.0-
5,000	5,000	5,000	19	CONTRACTUAL SERVICES- OTHER	5,000		5,000		
7,402	9,694	10,270		ACTIVITY TOTALS	10,110		10,110	160-	1.6-
			09	IMPROVEMENTS					
5,264	12,566	24,590	01	SALARIES AND WAGES	24,640		24,640	50+	.2+
3,850	6,899	6,900	32	REPAIRS AND MAINTENANCE- GROUNDS	11,120		11,120	4,220+	61.2+
			(01)	TREES AND SHRUBS	300		300		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0358	**MOUNT HAMILTON CEMETERY*					
			09	IMPROVEMENTS (CONTINUED)					
				(02) MARKERS	2,000		2,000		
				(03) PIPE FOR DRAINAGE DITCH 18", 24", 36"	7,500		7,500		
				(04) REPAIR FENCE WEST SIDE	500		500		
				(05) 1500' OF 1" WATERMAIN	820		820		
2,091			33	REPAIRS AND MAINTENANCE- BUILDINGS	700		700	700+	

11,205	19,465	31,490		ACTIVITY TOTALS	36,460		36,460	4,970+	15.8+

			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
9,824	8,830	8,780	01	SALARIES AND WAGES	8,780		8,780		

9,824	8,830	8,780		ACTIVITY TOTALS	8,780		8,780		

			11	CLEANING GROUNDS					
8,958	8,364	9,050	01	SALARIES AND WAGES	9,050		9,050		

8,958	8,364	9,050		ACTIVITY TOTALS	9,050		9,050		

			12	SNOW CLEANING					
1,710	237	3,520	01	SALARIES AND WAGES	3,520		3,520		

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL 1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0358	**MOUNT HAMILTON CEMETERY*					
			12	SNOW CLEANING (CONTINUED)					
1,710	237	3,520		ACTIVITY TOTALS	3,520		3,520		
			13	GRASS CUTTING					
9,215	9,216	9,240	19	CONTRACTUAL SERVICES- OTHER	9,240		9,240		
9,215	9,216	9,240		ACTIVITY TOTALS	9,240		9,240		
			14	VACATIONS AND HOLIDAYS					
18,279	20,874	20,640	01	SALARIES AND WAGES	20,690		20,690	50+	.2+
18,279	20,874	20,640		ACTIVITY TOTALS	20,690		20,690	50+	.2+
			16	TREE TRIMMING					
534	500	500	19	CONTRACTUAL SERVICES- OTHER	500		500		
534	500	500		ACTIVITY TOTALS	500		500		

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+ Decrease- over 1983 Estimate	
1982	1983	1983	Number		Estimate	Increase+	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1984	Decrease-	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0364 PARKS - Summary									
258,980	210,904	219,450	01-03	Administration	216,910	2,150-	214,760	4,690-	2.1-
2,269,173	2,426,093	2,314,110	04-25	Park Maintenance	2,612,710	52,000-	2,560,710	246,600+	10.7-
1,815,823	1,979,692	1,818,020	26-50	Horticultural	1,982,460	27,000-	1,955,460	137,440+	7.5+
191,000	180,467	181,270	51-60	Development	250,450	84,800-	165,650	15,620-	8.6-
563,437	408,833	617,100	61-80	Winter Operations	630,910	40,000-	590,910	26,190-	4.2-
116,507	44,674	94,000	81-99	Miscellaneous	114,000	20,000-	94,000		
5,214,920	5,250,663	5,243,950		Total Parks	5,807,440	225,950-	5,581,490	337,540+	6.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0364 *PARKS**									
258,977	210,904	219,450	01	ADMINISTRATION	216,910	2,150-	214,760	4,690-	2.1-
631,431	636,447	622,650	05	GENERAL PARK MAINTENANCE	701,750	8,000-	693,750	71,100+	11.4+
44,213	44,136	44,350	06	LIGHT AND POWER	57,200		57,200	12,850+	29.0+
41,318	32,039	34,520	07	WATER RATES AND SEWER SURCHARGE	39,480		39,480	4,960+	14.4+
105,366	83,308	118,390	08	DEPOTS	129,850	2,000-	127,850	9,460+	8.0+
462,398	550,580	437,160	09	GRASS MAINTENANCE- CUTTING AND WATERING	513,540		513,540	76,380+	17.5+
135,175	124,940	111,790	10	LITTER CONTROL	117,990		117,990	6,200+	5.5+
	1,054		11	MAINTENANCE OF CIVIC OWNED PROPERTIES, GRASS CUTTING					
161,096	149,112	181,910	12	BALL DIAMOND MAINTENANCE AND REPAIR	211,710	18,000-	193,710	11,800+	6.5+
90,117	141,804	102,080	13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS	163,340	24,000-	139,340	37,260+	36.5+
63,593	74,491	68,730	14	AVIARY OPERATIONS-DUNDURN	69,530		69,530	800+	1.2+
88,475	85,595	105,310	15	STADIA CLEAN-UP	105,510		105,510	200+	.2+
233,641	279,647	255,970	16	STADIA MAINTENANCE AND REPAIR	260,470		260,470	4,500+	1.8+
212,350	222,940	231,250	17	STADIA OPERATIONS	242,340		242,340	11,090+	4.8+
266,709	309,309	281,360	26	CHEDOKE GOLF COURSE MAINTENANCE	330,280	5,000-	325,280	43,920+	15.6+
107,196	119,788	113,630	27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE	123,520		123,520	9,890+	8.7+
134,438	140,971	131,310	28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE	134,660		134,660	3,350+	2.6+
262,612	293,460	258,110	29	KING'S FOREST GOLF COURSE MAINTENANCE	303,250	15,000-	288,250	30,140+	11.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
62,935	74,754	67,640	0364 30	*PARKS** KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE	70,570		70,570	2,930+	4.3+
86,973	87,877	92,920	31	KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE	95,390		95,390	2,470+	2.7+
40,209	39,663	34,090	32	DEPOTS-HORTICULTURAL	34,410		34,410	320+	.9+
54,174	68,562	50,460	33	TREE PLANTING	52,880		52,880	2,420+	4.8+
14,201	13,393	11,880	34	TREE WATERING	12,150		12,150	270+	2.3+
71,984	99,905	84,250	35	TREE CARE	96,500		96,500	12,250+	14.5+
48,877	37,435	36,390	36	WEED AND FERTILIZER PROGRAM	34,890		34,890	1,500-	4.1-
134,014	140,019	144,150	37	GENERAL HORTICULTURAL MAINTENANCE	151,430		151,430	7,280+	5.1+
29,862	29,452	29,500	38	GRASS MAINTENANCE- HORTICULTURAL	30,200	2,000-	28,200	1,300-	4.4-
213,535	214,907	203,770	39	MAINTENANCE OF CULTIVATED AREAS-HORTICULTURAL	215,320	5,000-	210,320	6,550+	3.2+
288,108	342,458	278,560	40	GREEN HOUSE OPERATIONS	297,010		297,010	18,450+	6.6+
			41	GAGE PARK DEPOT FIRE DAMAGE AND REPLACEMENT					
	32,261-		43	TREE NURSERY					
48,737	45,904	58,740	51	SURVEY AND DRAFTING- DEVELOPMENT	59,020	3,000-	56,020	2,720-	4.6-
		7,530	52	AFTER CARE	13,430	5,800-	7,630	100+	1.3+
142,263	134,563	115,000	56	OVERALL PARK DEVELOPMENT	178,000	76,000-	102,000	13,000-	11.3-
73,487	29,210	51,190	61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE	53,210		53,210	2,020+	3.9+
42,809	48,575	50,880	62	CHEDOKE WINTER SPORTS PARK SNOW MAKING	51,210		51,210	330+	.6+

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)	(5)	ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
81,976	92,002	98,830	0364 63	*PARKS** CHEDOKE WINTER SPORTS PARK LIFT OPERATIONS	98,830		98,830		
15,149	14,550	27,760	64	CHEDOKE WINTER SPORTS PARK SLOPE GROOMING	32,260		32,260	4,500+	16.2+
58,015	41,231	61,760	65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE	62,510		62,510	750+	1.2+
40,182	50,261	52,450	66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING	53,750		53,750	1,300+	2.5+
48,514	43,581	58,730	67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION	58,730		58,730		
10,828	17,400	27,800	68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING	29,400		29,400	1,600+	5.8+
87,380	29,140	74,920	69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.	76,480		76,480	1,560+	2.1+
75,887	21,150	84,380	71	FLOODING, CLEANING, ETC -ICE RINKS	85,010	40,000-	45,010	39,370-	46.7-
29,208	21,733	28,400	72	COMMUNITY RINK PROGRAM	29,520		29,520	1,120+	3.9+
21,150			85	LA SALLE PARK-VARIOUS- PARKS SHARE-50 PERCENT					
95,358	48,675	94,000	86	SPECIAL REPAIR PROJECTS	114,000	20,000-	94,000		
	1,152-		97	WORK DONE FOR OTHERS- HORTICULTURAL AND FORESTRY					
	2,849-		98	WORK DONE FOR OTHERS- PARK MAINTENANCE AND DEVELOPMENT					
5,214,920		5,243,950		DEPARTMENT TOTALS	5,807,440		5,581,490		6.4+
5,250,663						225,950-		337,540+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

0364			*PARKS**						
01			ADMINISTRATION						
166,922	174,020	178,110	01	SALARIES AND WAGES	174,860		174,860	3,250-	1.8-
1,407	1,595	1,530	04	LONG TERM DISABILITY PREMIUM	1,560		1,560	30+	2.0+
12,164	12,763	12,960	05	PENSIONS	13,430		13,430	470+	3.6+
2,081	3,205	3,270	07	UNEMPLOYMENT INSURANCE	3,420		3,420	150+	4.6+
5,727	6,846	6,680	08	MEDICAL AND HOSPITAL	6,510		6,510	170-	2.5-
1,706	1,839	1,970	10	GROUP LIFE INSURANCE	2,000		2,000	30+	1.5+
1,975	2,147	1,050	11	TELEPHONES	1,050		1,050		
2,732	1,988	2,680	12	PROMOTION AND PUBLICITY	4,810	2,000-	2,810	130+	4.9+
		150	16	POSTAGE	150	150-		150-	
	933	1,530	21	OFFICE SUPPLIES	1,530		1,530		
426	152	550	24	LIBRARY AND PHOTOGRAPHS	570		570	20+	3.6+
232		560	31	REPAIRS AND MAINTENANCE- EQUIPMENT				560-	
9,952	235	2,040	42	INSURANCE	250		250	1,790-	87.7-
48,939			62	ONT EMPLOYMENT INCENTIVE (0411-X0751)					
	770	770	83	RENTAL-OFFICE EQUIPMENT				770-	
1,975	2,527	2,600	91	TRAVELLING	2,730		2,730	130+	5.0+
952	610	750	93	MEMBERSHIPS AND SUBSCRIPTIONS	790		790	40+	5.3+
1,787	1,274	2,250	94	TRAINING COURSES	3,250		3,250	1,000+	44.4+

258,977	210,904	219,450	ACTIVITY TOTALS		216,910	2,150-	214,760	4,690-	2.1-

05			GENERAL PARK MAINTENANCE						
381,616	424,293	378,500	01	SALARIES, WAGES AND BENEFITS	398,500		398,500	20,000+	5.3+
41,671	26,159	47,630	19	CONTRACTUAL SERVICES	57,630		57,630	10,000+	21.0+
77,821	51,902	65,790	23	MATERIALS AND SUPPLIES	69,790		69,790	4,000+	6.1+
2,417		10,000	32	REPAIRS AND MAINTENANCE- GROUNDS	10,000		10,000		
			60	DOGS RUNNING AT LARGE IN PARKS (SPCA CONTROL)		12,000+	12,000	12,000+	
87,476	87,795	90,000	75	OPERATING EQUIPMENT	90,000	20,000-	70,000	20,000-	22.2-
34,011	44,175	27,260	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	72,360		72,360	45,100+	165.4+
6,419	2,123	3,470	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,470		3,470		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	*PARKS*					
			05	GENERAL PARK MAINTENANCE (CONTINUED)					
631,431	636,447	622,650		ACTIVITY TOTALS	701,750	8,000-	693,750	71,100+	11.4+
			06	LIGHT AND POWER					
		44,350	00	APPROPRIATION	57,200		57,200	12,850+	29.0+
2,056	2,042		01	ALEXANDER					
			02	ARCADE					
739	841		03	BRUCE					
1,518	1,380		04	BUCHANAN					
806	762		05	CHURCHILL-BOWLING GREEN					
171	164		06	CHURCHILL-PARK AREA					
845	968		07	COLQUHOUN					
967	1,101		08	CRERAR					
153	166		09	DELTA					
1,927	1,656		10	DUNDURN-PARK AREA					
396	340		11	DURAND					
234	612		12	EASTWOOD					
420	447		13	FAY					
			14	GAGE-BOWLING GREEN					
1,882	2,000		15	GAGE-PARK AREA					
12,501	14,490		16	GAGE-TENNIS COURTS					
			17	GILKSON					
6,311	3,372		18	GORE					
4,839	5,176		19	H.A.A.A.					
			21	BOBBY KERR					
			22	LAMPMAN					
134	159		23	SAM LAWRENCE					
492	527		24	MACASSA					
611	573		25	SAM MANSON					
			26	WILLIAM MCCULLOCH					
549	655		27	MOHAWK SPORTS PARK					
636	544		28	MONTGOMERY					
420	335		29	MOUNTAIN					
			30	MOUNTVIEW NEIGHBOURHOOD					
956	597		31	ROXBOROUGH					
163	193		32	SACKVILLE HILL					
4,342	4,358		33	LAMPMAN FARM					
			34	VICTORIA-PARK AREA					

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0364	*PARKS*					
			06	LIGHT AND POWER (CONTINUED)					
			35	VICTORIA-TENNIS COURTS					
145	678		37	WOODLAND					

44,213	44,136	44,350		ACTIVITY TOTALS	57,200		57,200	12,850+	29.0+

			07	WATER RATES AND SEWER SURCHARGE					
1,147	1,933	34,520	00	APPROPRIATION	39,480		39,480	4,960+	14.4+
			01	ALEXANDER					
			02	ARCADE					
476	361		03	BRUCE					
809	282		04	BUCHANAN					
1,422	827		05	CHURCHILL-BOWLING GREEN					
41	15		06	CHURCHILL-PARK AREA					
266	282		07	COLQUHOUN					
2,305	2,801		08	CRERAR					
60	47		09	DELTA					
4,667	3,932		10	DUNDURN-PARK AREA					
229	238		11	DURAND					
20			12	EASTWOOD					
	10		13	FAY					
12,236	5,702		15	GAGE					
301	404		17	GILKSON					
1,751	1,016		18	GORE					
1,452	1,031		19	H.A.A.A.					
266	282		20	HAMPTON					
224	24		21	BOBBY KERR					
624	839		23	SAM LAWRENCE					
350	1,187		24	MACASSA					
266	282		25	SAM MANSON					
224	237		26	WILLIAM MCCULLOCH					
1,193	1,403		27	MOHAWK SPORTS PARK					
939	934		28	MONTGOMERY					
1,689	1,057		29	MOUNTAIN					
231	237		30	MOUNTVIEW NEIGHBOURHOOD					
273	5		31	ROXBOROUGH					
1,185	630		32	SACKVILLE HILL					
245	243		33	LAMPMAN FARM					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0364	*PARKS*					
			07	WATER RATES AND SEWER SURCHARGE (CONTINUED)					
446	830		34	VICTORIA					
80	52		36	WELLINGTON					
	942		37	WOODLAND					
1,645	2,416		38	RECREATIONAL AREAS					
3,224	282		39	HIGHVIEW					
224	238		40	MOUNTAIN LIONS					
224	238		41	GREENFORD					
215	421		42	FERNLEIGH BOWLING					
40	45		43	GLEN CASTLE					
60	10		44	WHITEHEARN					
269	324		45	BIRCHCLIFFE					

41,318	32,039	34,520		ACTIVITY TOTALS	39,480		39,480	4,960+	14.4+

			08	DEPOTS					
52,349	53,045	60,290	01	SALARIES, WAGES AND BENEFITS	67,890		67,890	7,600+	12.6+
1,751	1,861	2,030	11	TELEPHONES	2,130		2,130	100+	4.9+
6,312	6,531	6,170	13	WATER AND SEWER SURCHARGE					
14,989	11,229	18,660	14	LIGHT AND POWER	7,430		7,430	1,260+	20.4+
21,534	6,851	21,300	15	FUEL	18,660		18,660		
8,431	3,791	9,150	23	OPERATING SUPPLIES	21,800		21,800		
			33	REPAIRS AND MAINTENANCE- BUILDINGS	11,650	2,000-	9,650	500+	5.5+
		290	73	SMALL TOOLS	290		290		

105,366	83,308	118,390		ACTIVITY TOTALS	129,850	2,000-	127,850	9,460+	8.0+

			09	GRASS MAINTENANCE- CUTTING AND WATERING					
381,814	453,510	367,620	01	SALARIES, WAGES AND BENEFITS	406,670		406,670	39,050+	10.6+
	2,853		19	CONTRACTUAL SERVICES					

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE AMOUNT (9-3) (9)	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)				
1982 (1)	1983 (2)										

			0354	*PARKS*							
			09	GRASS MAINTENANCE- CUTTING AND WATERING (CONTINUED)							
1,579	916	1,990	23	OPERATING SUPPLIES	3,190		3,190	1,200+	60.3+		
79,005	93,301	67,550	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	103,680		103,680	36,130+	53.5+		

462,398	550,580	437,160		ACTIVITY TOTALS	513,540		513,540	76,380+	17.5+		

			10	LITTER CONTROL							
120,971	109,651	97,480	01	SALARIES, WAGES AND BENEFITS	99,480		99,480	2,000+	2.1+		
2,288	2,323	2,600	23	OPERATING SUPPLIES	2,750		2,750	150+	5.8+		
11,916	12,966	11,710	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,760		15,760	4,050+	34.6+		

135,175	124,940	111,790		ACTIVITY TOTALS	117,990		117,990	6,200+	5.5+		

			11	MAINTENANCE OF CIVIC OWNED PROPERTIES, GRASS CUTTING							
	981		01	SALARIES, WAGES AND BENEFITS							
	73		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED							

	1,054			ACTIVITY TOTALS							

			12	BALL DIAMOND MAINTENANCE AND REPAIR							
83,511	79,205	96,030	01	SALARIES, WAGES AND BENEFITS	98,030	2,000-	96,030				
10,271	10,290	25,920	19	CONTRACTUAL SERVICES	47,220	9,000-	38,220	12,300+	47.5+		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0364 *PARKS*									
12 BALL DIAMOND MAINTENANCE AND REPAIR (CONTINUED)									
43,263	38,931	30,480	23	OPERATING SUPPLIES	37,000	5,000-	32,000	1,520+	5.0+
11,781	11,260	13,170	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,150		15,150	1,980+	15.0+
12,270	9,426	16,310	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	14,310	2,000-	12,310	4,000-	24.5-
161,096	149,112	181,910		ACTIVITY TOTALS	211,710	18,000-	193,710	11,800+	6.5+
13 SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS									
69,265	92,688	72,890	01	SALARIES, WAGES AND BENEFITS	87,890	10,000-	77,890	5,000+	6.9+
1,609	9,666	2,280	19	CONTRACTUAL SERVICES	8,380	5,000-	3,380	1,100+	48.2+
16,134	27,280	13,650	23	OPERATING SUPPLIES	24,350	5,000-	19,350	5,700+	41.8+
		8,830	60	BOBBY KERR FIELD	8,830		8,830		
			61	HAAA- RECONDITION	20,000		20,000	20,000+	
3,109	8,014	2,430	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,790	2,000-	7,790	5,360+	220.6+
	4,156	2,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,100	2,000-	2,100	100+	5.0+
90,117	141,804	102,080		ACTIVITY TOTALS	163,340	24,000-	139,340	37,260+	36.5+
14 AVIARY OPERATIONS-DUNDURN									
48,152	58,456	49,920	01	SALARIES, WAGES AND BENEFITS	49,920		49,920		
4,000	4,000	7,180	19	CONTRACTUAL SERVICES	7,180		7,180		
11,108	9,019	10,300	23	OPERATING SUPPLIES	10,600		10,600	300+	2.9+
	139	1,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,200		1,200		
	31	30	42	INSURANCE	30		30		
333	2,846	100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	600		600	500+	500.0+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0364	*PARKS**					
			14	AVIARY OPERATIONS-DUNDURN (CONTINUED)					
63,593	74,491	68,730		ACTIVITY TOTALS	69,530		69,530	800+	1.2+
			15	STADIA CLEAN-UP					
85,365	84,211	102,330	01	SALARIES, WAGES AND BENEFITS	102,330		102,330		
	441		02	TEMPORARY HELP - OUTSIDE AGENCIES					
768		1,570	23	OPERATING SUPPLIES	1,570		1,570		
2,342	943	1,410	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,610		1,610	200+	14.2+
88,475	85,595	105,310		ACTIVITY TOTALS	105,510		105,510	200+	.2+
			16	STADIA MAINTENANCE AND REPAIR					
189,841	221,903	173,430	01	SALARIES, WAGES AND BENEFITS	173,430		173,430		
	736		02	CASUAL LABOUR					
2,204	3,029	8,300	19	CONTRACTUAL SERVICES	8,300		8,300		
	2,017		20	CONTRACTUAL SERVICES - SECURITY					
33,682	32,471	59,310	23	OPERATING SUPPLIES	59,310		59,310		
	7,614	7,490	42	INSURANCE	8,220		8,220	740+	9.9+
2,933	1,880	2,000	75	OPERATING EQUIPMENT	2,000		2,000		
4,981	7,819	4,400	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,060		8,060	3,660+	83.2+
	2,178	1,050	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,150		1,150	100+	9.5+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0364			*PARKS*						
16			STADIA MAINTENANCE AND REPAIR (CONTINUED)						

233,641	279,647	255,970		ACTIVITY TOTALS	260,470		260,470	4,500+	1.8+

17			STADIA OPERATIONS						
91,513	89,067	109,200	01	SALARIES, WAGES AND BENEFITS	109,200		109,200		
2,033	2,338	2,050	11	TELEPHONES	2,250		2,250	200+	9.8+
12,389	21,759	12,000	13	WATER RATES AND SEWER SURCHARGE	13,490		13,490	1,490+	12.4+
56,640	64,100	54,220	14	LIGHT AND POWER	59,970		59,970	5,750+	10.6+
20,325	30,466	30,140	15	FUEL	33,690		33,690	3,550+	11.8+
24,958	14,259	21,000	19	CONTRACTUAL SERVICES	21,000		21,000		
4,492	951	2,640	23	OPERATING SUPPLIES	2,740		2,740	100+	3.8+

212,350	222,940	231,250		ACTIVITY TOTALS	242,340		242,340	11,090+	4.8+

26			CHEDOKE GOLF COURSE MAINTENANCE						
121,120	127,701	132,850	01	SALARIES, WAGES AND BENEFITS	143,850		143,850	11,000+	8.3+
605	734	510	11	TELEPHONES	710		710	200+	39.2+
29,058	46,846	38,530	13	WATER RATES AND SEWER SURCHARGE	42,020		42,020	3,490+	9.1+
28,726	34,934	31,380	14	LIGHT AND POWER	37,120		37,120	5,740+	18.3+
17,726	18,846	22,410	15	FUEL	25,960		25,960	3,550+	15.8+
591	1,239	4,400	19	CONTRACTUAL SERVICES (IRRIGATION)	4,900		4,900	500+	11.4+
29,722	55,075	19,900	23	OPERATING SUPPLIES	21,890		21,890	1,990+	10.0+
23,158		8,820	31	REPAIRS AND MAINTENANCE- EQUIPMENT	14,270	5,000-	9,270	450+	5.1+
3,252	5,461	11,500	32	REPAIRS AND MAINTENANCE- GROUNDS	23,100		23,100	11,600+	100.9+
2,187	2,468	2,400	33	REPAIRS AND MAINTENANCE- BUILDING	2,520		2,520	120+	5.0+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1983
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE
1982	1983	NUMBER		ESTIMATE	INCREASE +	1984	PERCENT
(1)	(2)	(3)	(5)	1984	DECREASE -	(6+7)	(9/3)
				(6)	(7)	(8)	(10)
		0364	*PARKS*				
		26	CHEDOKE GOLF COURSE MAINTENANCE (CONTINUED)				
9,927	16,005	8560	85 RENTAL-OPERATING EQUIPMENT -CITY OWNED	13,840		13,840	5,280+ 61.7+
637		100	88 RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	100		100	
266,709	309,309	281,360	ACTIVITY TOTALS	330,280	5,000-	325,280	43,920+ 15.6+
		27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE				
84,215	84,614	87,580	01 SALARIES, WAGES AND BENEFITS	87,580		87,580	
8,581	10,926	10,200	23 OPERATING SUPPLIES	10,710		10,710	510+ 5.0+
14,400	24,248	15,850	85 RENTAL-OPERATING EQUIPMENT -CITY OWNED	25,230		25,230	9,380+ 59.2+
107,196	119,788	113,630	ACTIVITY TOTALS	123,520		123,520	9,890+ 8.7+
		28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE				
111,637	117,759	102,260	01 SALARIES, WAGES AND BENEFITS	102,260		102,260	
11,058	3,810	10,050	23 OPERATING SUPPLIES	10,550		10,550	500+ 5.0+
11,743	19,402	19,000	85 RENTAL-OPERATING EQUIPMENT -CITY OWNED	21,850		21,850	2,850+ 15.0+
134,438	140,971	131,310	ACTIVITY TOTALS	134,660		134,660	3,350+ 2.6+

INCREASE +
DECREASE -
OVER 1983

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1983		
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(8)	(9)	(10)

			0364	*PARKS*					
			29	KING'S FOREST GOLF COURSE MAINTENANCE					
119,997	138,433	118,740	01	SALARIES, WAGES AND BENEFITS	127,740		127,740	9,000+	7.6+
543	474	590	11	TELEPHONES	640		640	50+	8.5+
26,354	35,318	25,000	13	WATER RATES AND SEWER SURCHARGE	28,160		28,160	3,160+	12.6+
24,474	25,890	25,280	14	LIGHT AND POWER	30,170		30,170	4,890+	19.3+
14,520	17,868	20,440	15	FUEL	23,340		23,340	2,900+	14.2+
6,044	5,093	7,900	19	CONTRACTUAL SERVICES	8,300		8,300	400+	5.1+
34,949	38,611	21,600	23	OPERATING SUPPLIES	22,680		22,680	1,080+	5.0+
6,043	1,447	7,910	31	REPAIRS AND MAINTENANCE-EQUIPMENT	13,310	5,000-	8,310	400+	5.1+
6,150	8,037	15,000	32	REPAIRS AND MAINTENANCE-GROUNDS	19,250		19,250	4,250+	28.3+
2,800	2,166	2,400	33	REPAIRS AND MAINTENANCE-BUILDING	12,500	10,000-	2,500	100+	4.2+
12,747	19,867	12,750	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	16,660		16,660	3,910+	30.7+
7,991	256	500	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	500		500		

262,612	293,460	258,110		ACTIVITY TOTALS	303,250	15,000-	288,250	30,140+	11.7+

			30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE					
44,269	49,462	42,060	01	SALARIES, WAGES AND BENEFITS	42,060		42,060		
5,408	8,734	9,050	23	OPERATING SUPPLIES	9,500		9,500	450+	5.0+
13,258	16,558	16,530	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	19,010		19,010	2,480+	15.0+

62,935	74,754	67,640		ACTIVITY TOTALS	70,570		70,570	2,930+	4.3+

(251)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0364				*PARKS**					
31				KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE					
65,380	67,991	71,970	01	SALARIES, WAGES AND BENEFITS	71,970		71,970		
7,854	5,598	6,750	23	OPERATING SUPPLIES	7,090		7,090	340+	5.0+
13,739	14,288	14,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	16,330		16,330	2,130+	15.0+
86,973	87,877	92,920		ACTIVITY TOTALS	95,390		95,390	2,470+	2.7+
32				DEPOTS-HORTICULTURAL					
29,535	30,679	25,900	01	SALARIES, WAGES AND BENEFITS	25,900		25,900		
1,511	1,611	1,490	11	TELEPHONES	1,570		1,570	80+	5.4+
5,744	6,449	4,650	23	OPERATING SUPPLIES	4,890		4,890	240+	5.2+
		1,550	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,550		1,550		
3,419	924	500	73	SMALL TOOLS	500		500		
40,209	39,663	34,090		ACTIVITY TOTALS	34,410		34,410	320+	.9+
33				TREE PLANTING					
36,320	38,393	29,630	01	SALARIES, WAGES AND BENEFITS	29,630		29,630		
11,622	23,436	17,050	23	OPERATING SUPPLIES	17,900		17,900	850+	5.0+
6,232	6,733	3,780	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,350		5,350	1,570+	41.5+
54,174	68,562	50,460		ACTIVITY TOTALS	52,880		52,880	2,420+	4.8

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0364				*PARKS*					
34				TREE WATERING					
12,741	11,476	9,860	01	SALARIES, WAGES AND BENEFITS	9,860		9,860		
		200	23	OPERATING SUPPLIES	200		200		
1,460	1,917	1,820	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,090		2,090	270+	14.8+
14,201	13,393	11,880		ACTIVITY TOTALS	12,150		12,150	270+	2.3+
35				TREE CARE					
56,568	66,130	66,550	01	SALARIES, WAGES AND BENEFITS	66,550		66,550		
2,062	2,569	2,750	23	OPERATING SUPPLIES	2,750		2,750		
13,354	31,206	14,950	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	27,200		27,200	12,250+	81.9+
71,984	99,905	84,250		ACTIVITY TOTALS	96,500		96,500	12,250+	14.5+
36				WEED AND FERTILIZER PROGRAM					
37,364	30,135	19,160	01	SALARIES, WAGES AND BENEFITS	19,160		19,160		
10,100	3,964	13,880	23	OPERATING SUPPLIES	11,880		11,880	2,000-	14.4-
1,413	3,336	3,350	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,850		3,850	500+	14.9+
48,877	37,435	36,390		ACTIVITY TOTALS	34,890		34,890	1,500-	4.1-
37				GENERAL HORTICULTURAL MAINTENANCE					
102,737	111,005	101,350	01	SALARIES, WAGES AND BENEFITS	101,350		101,350		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(253)

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0364				*PARKS**					
37				GENERAL HORTICULTURAL MAINTENANCE (CONTINUED)					
650	1,103	3,450	19	CONTRACTUAL SERVICES	3,620		3,620	170+	4.9+
17,949	7,092	16,950	23	OPERATING SUPPLIES	16,950		16,950		
4,141	6,999	15,000	32	REPAIRS AND MAINTENANCE- GROUNDS	15,000		15,000		
8,329	13,460	7,400	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,510		14,510	7,110+	96.1+
208	360		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
134,014	140,019	144,150		ACTIVITY TOTALS	151,430		151,430	7,280+	5.1+
38				GRASS MAINTENANCE- HORTICULTURAL					
24,934	25,144	24,000	01	SALARIES, WAGES AND BENEFITS	24,000	2,000-	22,000	2,000-	8.3-
	36		19	CONTRACTUAL SERVICES					
239	63	770	23	OPERATING SUPPLIES	770		770		
4,689	4,209	4,730	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,430		5,430	700+	14.8+
29,862	29,452	29,500		ACTIVITY TOTALS	30,200	2,000-	28,200	1,300-	4.4-
39				MAINTENANCE OF CULTIVATED AREAS-HORTICULTURAL					
191,045	184,325	191,050	01	SALARIES, WAGES AND BENEFITS	191,050	5,000-	186,050	5,000-	2.6-
	46		19	CONTRACTUAL SERVICES					
14,690	16,267	8,900	23	OPERATING SUPPLIES	9,850		9,850	950+	10.7+
7,800	14,269	3,820	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,420		14,420	10,600+	277.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	*PARKS*					
			39	MAINTENANCE OF CULTIVATED AREAS-HORTICULTURAL (CONTINUED)					
213,535	214,907	203,770		ACTIVITY TOTALS	215,320	5,000-	210,320	6,550+	3.2+
			40	GREEN HOUSE OPERATIONS					
169,379	206,094	157,280	01	SALARIES, WAGES AND BENEFITS	157,280		157,280		
200	231	230	04	LONG TERM DISABILITY PREMIUM	280		280	50+	21.7+
2,020	2,049	2,050	05	PENSIONS	2,150		2,150	100+	4.9+
369	583	600	07	UNEMPLOYMENT INSURANCE	630		630	30+	5.0+
1,165	1,309	1,070	08	MEDICAL AND HOSPITAL	2,070		2,070	1,000+	93.5+
215	226	300	10	GROUP LIFE INSURANCE	320		320	20+	6.7+
418	538	510	11	TELEPHONES	560		560	50+	9.8+
3,334	2,698	3,460	13	WATER RATES AND SEWER SURCHARGE	3,860		3,860	400+	11.6+
4,993	5,224	4,590	14	LIGHT AND POWER	5,590		5,590	1,000+	21.8+
50,064	55,928	56,120	15	FUEL	66,130		66,130	10,010+	17.8+
3,434	11,455	12,000	19	CONTRACTUAL SERVICES	12,600		12,600	600+	5.0+
38,663	32,853	23,340	23	OPERATING SUPPLIES	24,510		24,510	1,170+	5.0+
13,265	17,851	15,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	15,750		15,750	750+	5.0+
	416	430	42	INSURANCE	450		450	20+	4.7+
589	5,003	1,580	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,830		4,830	3,250+	205.7+
288,108	342,458	278,560		ACTIVITY TOTALS	297,010		297,010	18,450+	6.6+
			41	GAGE PARK DEPOT FIRE DAMAGE AND REPLACEMENT					
5,202			23	OPERATING SUPPLIES					
749			75	OPERATING EQUIPMENT					
5,951-			99	RECOVERY					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	(6+7)	ESTIMATE
					(6)	DECREASE -	(8)	(8-3)	PERCENT
						(7)		(9)	(10)

			0364	*PARKS*					
			41	GAGE PARK DEPOT FIRE					
				DAMAGE AND REPLACEMENT					
				(CONTINUED)					

ACTIVITY TOTALS									

			43	TREE NURSERY					
	1,089		01	SALARIES, WAGES AND					
				BENEFITS					
	357		85	RENTAL-OPERATING EQUIPMENT					
				-CITY OWNED					
	33,707-		99	REVENUE					
	32,261-			ACTIVITY TOTALS					

			51	SURVEY AND DRAFTING-					
				DEVELOPMENT					
42,959	39,302	48,300	01	SALARIES, WAGES AND	48,300	3,000-	45,300	3,000-	6.2-
				BENEFITS					
283	337	320	04	LONG TERM DISABILITY	340		340	20+	6.3+
				PREMIUM					
2,645	2,849	2,600	05	PENSIONS	2,730		2,730	130+	5.0+
369	589	780	07	UNEMPLOYMENT INSURANCE	820		820	40+	5.1+
1,165	1,309	1,480	08	MEDICAL AND HOSPITAL	1,550		1,550	70+	4.7+
297	323	310	10	GROUP LIFE INSURANCE	330		330	20+	6.5+
1,019	1,195	4,950	23	OPERATING SUPPLIES	4,950		4,950		
48,737	45,904	58,740		ACTIVITY TOTALS	59,020	3,000-	56,020	2,720-	4.6-

			52	AFTER CARE					
		6,620	01	SALARIES, WAGES AND	11,620	5,000-	6,620		
				BENEFITS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	*PARKS*					
			52	AFTER CARE (CONTINUED)					
		380	23	OPERATING SUPPLIES	700	300-	400	20+	5.3+
		530	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,110	500-	610	80+	15.1+
		7,530		ACTIVITY TOTALS	13,430	5,800-	7,630	100+	1.3+
			56	OVERALL PARK DEVELOPMENT					
239	36,793		01	SALARIES, WAGES AND BENEFITS					
19,718	19,141		19	CONTRACTUAL SERVICES					
58,707	48,797		23	OPERATING SUPPLIES					
42,000	42,000-		29	AINSLIE WOOD EAST (1982-PHASE 1-\$42000) (1983-PHASE 2-\$33000)	33,000	29,000-	4,000	4,000+	
		115,000	60	SPECIFIC PROJECTS	145,000	47,000-	98,000	17,000-	14.8-
7,772	20,013		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
13,827	51,819		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
			99	PRIOR YEARS' PROJECTS					
142,263	134,563	115,000		ACTIVITY TOTALS	178,000	76,000-	102,000	13,000-	11.3-
			61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE					
56,085	15,765	31,890	01	SALARIES, WAGES AND BENEFITS	31,890		31,890		
5,052	4,006	5,950	19	CONTRACTUAL SERVICES- SKI PATROL	6,250		6,250	300+	5.0+
7,227	3,961	9,800	23	OPERATING SUPPLIES	10,290		10,290	490+	5.0+
1,772	1,995	1,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,580		1,580	80+	5.3+
2,158	1,658	1,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,150		2,150	1,150+	115.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		

			0364	*PARKS**					
			61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE (CONTINUED)					
1,193	1,825	1,050	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,050		1,050		

73,487	29,210	51,190		ACTIVITY TOTALS	53,210		53,210	2,020+	3.9+

			62	CHEDOKE WINTER SPORTS PARK SNOW MAKING					
37,358	41,250	44,500	01	SALARIES, WAGES AND BENEFITS	44,500		44,500		
4,269	3,896	3,770	23	OPERATING SUPPLIES	3,960		3,960	190+	5.0+
1,001	2,764	1,310	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,380		1,380	70+	5.3+
181	665	1,300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,370		1,370	70+	5.4+

42,809	48,575	50,880		ACTIVITY TOTALS	51,210		51,210	330+	.6+

			63	CHEDOKE WINTER SPORTS PARK LIFT OPERATIONS					
71,377	79,207	88,070	01	SALARIES, WAGES AND BENEFITS	88,070		88,070		
	90		19	CONTRACTUAL SERVICES					
7,720	7,139	7,850	23	OPERATING SUPPLIES	7,850		7,850		
2,671	570	2,400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,400		2,400		
208	4,996	210	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	210		210		
		300	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	300		300		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)			AMOUNT (8-3) (9)
0364				*PARKS*						
63				CHEDOKE WINTER SPORTS PARK LIFT OPERATIONS (CONTINUED)						
81,976	92,002	98,830		ACTIVITY TOTALS	98,830		98,830			
64				CHEDOKE WINTER SPORTS PARK SLOPE GROOMING						
10,269	5,681	17,000	01	SALARIES, WAGES AND BENEFITS	17,000		17,000			
30		860	23	OPERATING SUPPLIES	860		860			
4,850	8,869	9,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,400		14,400	4,500+	45.1+	
15,149	14,550	27,760		ACTIVITY TOTALS	32,260		32,260	4,500+	16.2+	
65				KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE						
26,850	34,697	40,240	01	SALARIES, WAGES AND BENEFITS	40,240		40,240			
3,150	294	8,500	19	CONTRACTUAL SERVICES- SKI PATROL	8,930		8,930	430+	5.1+	
11,666	4,486	10,200	23	OPERATING SUPPLIES	10,200		10,200			
		720	31	REPAIRS AND MAINTENANCE- EQUIPMENT	720		720			
945	1,754	2,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,420		2,420	320+	15.2+	
15,404			88	RENTAL OPERATING EQUIPMENT-NON CITY						
58,015	41,231	61,760		ACTIVITY TOTALS	62,510		62,510	750+	1.2+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (8)				
1982 (1)	1983 (2)										

			0364	*PARKS*							
			66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING							

35,319	38,927	44,650	01	SALARIES, WAGES AND BENEFITS	44,650		44,650				
2,344	1,225	2,450	23	OPERATING SUPPLIES	2,450		2,450				
531	171	1,200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,200		1,200				
26	4,573	1,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,150		2,150	1,150+	115.0+		
1,962	5,365	3,150	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,300		3,300	150+	4.8+		

40,182	50,261	52,450		ACTIVITY TOTALS	53,750		53,750	1,300+	2.5+		

			67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION							

42,422	39,146	46,860	01	SALARIES, WAGES AND BENEFITS	46,860		46,860				
	820		19	CONTRACTUAL SERVICES							
5,959	1,603	9,960	23	OPERATING SUPPLIES	9,960		9,960				
120	381	1,910	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,910		1,910				
13	1,631		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED							

48,514	43,581	58,730		ACTIVITY TOTALS	58,730		58,730				

			68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING							

6,228	12,188	16,290	01	SALARIES, WAGES AND BENEFITS	16,290		16,290				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0364 *PARKS**									
68 KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING (CONTINUED)									
	70	860	23	OPERATING SUPPLIES	860		860		
4,600	5,142	10,650	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,250		12,250	1,600+	15.0+
10,828	17,400	27,800		ACTIVITY TOTALS	29,400		29,400	1,600+	5.8+
69 SNOW REMOVAL-SIDEWALKS, ROADS, ETC.									
75,488	24,228	60,800	01	SALARIES, WAGES AND BENEFITS	60,800		60,300		
1,043	210	3,000	23	OPERATING SUPPLIES	3,000		3,000		
8,799	4,286	8,820	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,150		10,150	1,330+	15.1+
2,050	416	2,300	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,530		2,530	230+	10.0+
87,380	29,140	74,920		ACTIVITY TOTALS	76,480		76,480	1,560+	2.1+
71 FLOODING, CLEANING, ETC -ICE RINKS									
52,149	17,155	65,960	01	SALARIES, WAGES AND BENEFITS	65,960		65,960		
17,461	702	9,300	19	CONTRACTUAL SERVICES- LIGHTING AND SECURITY	9,300		9,300		
858	1,830	3,620	23	OPERATING SUPPLIES	3,620		3,620		
2,419	1,463	4,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,830		4,830	630+	15.0+
3,000		1,300	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,300		1,300		
			99	PROGRAM REDUCTION		40,000-	40,000-	40,000-	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT		
1982	1983	1983		ESTIMATE	ADJUSTMENT	APPROPRIATION		(8-3)	(9/3)	(10)	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8)	(9)	(10)	

		0364	*PARKS**								
		71	FLOODING, CLEANING, ETC -ICE RINKS (CONTINUED)								

75,887	21,150	84,380		ACTIVITY TOTALS	85,010	40,000-	45,010	39,370-	46.7-		

		72	COMMUNITY RINK PROGRAM								
12,688	7,249	7,370	01	SALARIES, WAGES AND BENEFITS	7,370		7,370				
1,418	1,696	1,060	13	WATER RATES AND SEWER SURCHARGE	1,230		1,230	170+	16.0+		
5,205	5,914	4,410	14	LIGHT AND POWER	5,210		5,210	800+	18.1+		
5,952	3,875	9,500	19	CONTRACTUAL SERVICES- LIGHTING	9,500		9,500				
2,610	2,119	4,510	23	OPERATING SUPPLIES	4,510		4,510				
1,139	880	1,050	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,200		1,200	150+	14.3+		
196		500	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	500		500				

29,208	21,733	28,400		ACTIVITY TOTALS	29,520		29,520	1,120+	3.9+		

		85	LA SALLE PARK-VARIOUS- PARKS SHARE-50 PERCENT								
21,150			19	CONTRACTUAL SERVICES							

21,150				ACTIVITY TOTALS							

		86	SPECIAL REPAIR PROJECTS								
41,199	11,124		01	SALARIES WAGES AND BENEFITS							
30,287	20,403		19	CONTRACTUAL SERVICES							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0364	♦PARKS♦♦					
			86	SPECIAL REPAIR PROJECTS (CONTINUED)					
18,882	13,206		23	OPERATING SUPPLIES					
		94,000	60	SPECIFIC PROJECTS	114,000	20,000-	94,000		
4,297	1,689		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
693	2,253		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					

95,358	48,675	94,000		ACTIVITY TOTALS	114,000	20,000-	94,000		

			97	WORK DONE FOR OTHERS- HORTICULTURAL AND FORESTRY					
	234,310		01	SALARIES, WAGES AND BENEFITS					
			19	CONTRACTUAL SERVICES					
	15,044		23	OPERATING SUPPLIES					
	26,857		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
	277,363-		99	REVENUE					

	1,152-			ACTIVITY TOTALS					

			98	WORK DONE FOR OTHERS- PARK MAINTENANCE AND DEVELOPMENT					
	180,969		01	SALARIES, WAGES AND BENEFITS					
	9,955		19	CONTRACTUAL SERVICES					
	151,146		23	OPERATING SUPPLIES					
	20,481		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
	52,224		88	RENTAL-OPERATING EQUIPMENT -NON CITY OWNED					
	417,624-		99	REVENUE					

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0364	*PARKS*					
			98	WORK DONE FOR OTHERS- PARK MAINTENANCE AND DEVELOPMENT (CONTINUED)					
2,849-				ACTIVITY TOTALS					

City of Hamilton
Treasury

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+ Decrease- over 1983	
1982	1983	1983	Number		Estimate	Increase+	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1984	Decrease-	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0367				<u>RECREATION - Summary</u>					
812,319	897,109	959,030	01/09	Administration	1,029,020		1,029,020	69,990+	7.3+
488,023	504,498	513,770	04-05	Playgrounds and Community Services	605,310	73,520-	531,790	18,020+	3.5+
539,831	579,534	641,570	10	Swimming Pools and Skating Rinks	646,380	30,090-	616,290	25,280-	3.9-
2,359,282	2,680,253	2,724,770	19-29	District Centres	3,062,170	87,100-	2,975,070	250,300+	9.1+
125,499	131,466	140,660	30-31	Senior Citizens' Centres	142,780	400-	142,380	1,720+	1.2+
539,911	589,626	610,780	40-44	Arenas	625,130	14,720-	610,410	370-	.1-
81,998	88,140	83,930	51-56	Chedoke	86,020	1,000-	85,020	1,090+	1.3+
60,949	65,815	60,290	61-65	King's Forest	61,900	1,000-	60,900	610+	1.0+
8,059	5,276	10,130	70	Globe Park Development	10,990	5,990-	5,000	5,130-	50.6-
5,015,871	5,541,717	5,744,930		Total Recreation	6,269,700	213,820-	6,055,880	310,950+	5.4+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL 1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)	DECREASE OVER 1983 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION*					
811,077	896,035	957,030	01	ADMINISTRATION	1027,020		1027,020	69,990+	7.3
			04	LEADERSHIP WORKSHOP					
488,023	504,498	513,770	05	PLAYGROUNDS	605,310	73,520-	531,790	18,020+	3.5+
1,242	1,074	2,000	09	PARK CUSTODIAN	2,000		2,000		
539,831	579,534	641,570	10	SWIMMING POOLS AND SKATING RINKS	646,380	30,090-	616,290	25,280-	3.9-
	108,268	106,100	18	SIR ALLAN MACNAB DISTRICT CENTRE	288,270	1,900-	286,370	180,270+	169.9+
232,333	297,917	292,380	19	NORMAN *PINKY* LEWIS RECREATION COMPLEX	314,520		314,520	22,140+	7.6+
137,538	168,533	178,540	20	CENTRAL MEMORIAL DISTRICT CENTRE	169,670	1,670-	168,000	10,540-	5.9-
157,058	172,705	173,910	21	HUNTINGTON PARK COMMUNITY CENTRE	174,320		174,320	410+	.2+
125,877	134,418	125,580	22	SCOTT PARK DISTRICT CENTRE	133,690	780-	132,910	7,330+	5.8+
218,936	248,507	254,750	23	DALEWOOD DISTRICT CENTRE	264,560	300-	264,260	9,510+	3.7+
338,680	251,915	257,550	24	WESTMOUNT DISTRICT CENTRE	362,420	74,580-	287,840	30,290+	11.8+
210,606	232,652	246,000	25	BENNETTO DISTRICT CENTRE	245,150	4,880-	240,270	5,730-	2.3-
218,601	238,297	245,600	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	270,820	2,860-	267,960	22,360+	9.1+
242,179	259,089	264,950	27	RYERSON DISTRICT CENTRE	265,460		265,460	510+	.2+
231,379	268,692	277,070	28	SIR WILFRED LAURIER DISTRICT CENTRE	267,540		267,540	9,530-	3.4-
246,095	299,260	302,340	29	HILL PARK DISTRICT CENTRE	305,750	130-	305,620	3,280+	1.1+
81,695	88,225	93,400	30	SENIOR CITIZENS' CENTRE- CENTRAL YWCA	95,360		95,360	1,960+	2.1+
43,804	43,241	47,260	31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX	47,420	400-	47,020	240-	.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		
		0357		*RECREATION*					
102,779	101,748	104,040	40	SCOTT PARK COVERED RINK	104,260	450-	103,810	230-	.2-
156,771	171,793	187,830	41	MOUNTAIN ARENA	193,690	5,990-	187,700	130-	.1-
144,011	139,706	139,720	42	ROSEDALE ARENA	141,430	2,900-	138,530	1,190-	.9-
136,350	176,379	179,190	43	LAWFIELD ARENA	185,750	5,380-	180,370	1,180+	.7+
67,477	78,154	66,870	51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP	68,280	1,000-	67,280	410+	.6+
14,521	9,986	17,060	56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP	17,740		17,740	680+	4.0+
51,030	57,177	50,980	61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP	51,810	1,000-	50,810	170-	.3-
9,919	8,638	9,310	65	KING'S FOREST WINTER SPORTS PARK- ADMINISTRATION	10,090		10,090	780+	8.4+
8,059	5,276	10,130	70	GLOBE PARK DEVELOPMENT	10,990	5,990-	5,000	5,130-	50.6-
5,015,871		5,744,930	DEPARTMENT TOTALS		6,269,700		6,055,880		5.4+
5,541,717						213,820-		310,950+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0367 *RECREATION**									
01 ADMINISTRATION									
362,553	391,659	395,710	01	SALARIES AND WAGES	447,030		447,030	51,320+	13.0+
9,547	8,335	2,450	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,500		2,500	50+	2.0+
17,344	20,537	22,840	04	LONG TERM DISABILITY PREMIUM	26,710		26,710	3,870+	16.9+
167,573	176,910	214,640	05	PENSIONS	227,910		227,910	13,270+	6.2+
51,924	82,844	77,270	07	UNEMPLOYMENT INSURANCE	92,400		92,400	15,130+	19.6+
79,253	92,230	103,940	08	MEDICAL AND HOSPITAL	109,990		109,990	6,050+	5.8+
	58	500	09	MEAL ALLOWANCES-RINK ATTENDANTS OVERTIME	300		300	200-	40.0-
18,792	20,167	23,220	10	GROUP LIFE INSURANCE	21,880		21,880	1,340+	5.8-
1,269	1,457	1,300	11	TELEPHONES	1,400		1,400	100+	7.7+
13,977	13,521	14,000	12	PROMOTION AND PUBLICITY	14,000		14,000		
2,819	2,556	2,800	16	POSTAGE	2,800		2,800		
1,574	3,617	2,340	21	OFFICE SUPPLIES AND STATIONERY	2,500		2,500	160+	6.8+
495	397	630	31	REPAIRS AND MAINTENANCE-EQUIPMENT	630		630		
	474	480	33	REPAIRS AND MAINTENANCE-BUILDING				480-	
410			42	INSURANCE					
3,910			62	ONT EMPLOYMENT INCENTIVE (411-X0751)					
3,358			74	FURNISHINGS					
1,810	825	880	75	OPERATING EQUIPMENT	1,000		1,000	120+	13.6+
(30) ADDITIONAL									
(31) BROCHURE LETTERING SYSTEM									
10,249	11,445	12,260	81	RENTAL-CAR POOL	11,500		11,500	760-	6.2-
453	4,574	9,150	83	RENTAL-OFFICE EQUIPMENT	10,540		10,540	1,390+	15.2+
61,310	60,210	67,410	85	RENTAL-OPERATING EQUIPMENT CITY OWNED (CHARGE BACK FROM CENTRAL GARAGE)	48,880		48,880	18,530-	27.5-
170	1,772	2,000	91	TRAVELLING	2,000		2,000		
1,181	527	1,360	92	CAR ALLOWANCE	1,200		1,200	160-	11.8-
654	889	850	93	MEMBERSHIPS AND SUBSCRIPTIONS	850		850		
452	1,031	1,000	94	TRAINING COURSES	1,000		1,000		
			99	PRIOR YEARS* ACTUALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0367	*RECREATION**					
			01	ADMINISTRATION (CONTINUED)					

811,077	896,035	957,030		ACTIVITY TOTALS	1027,020		1027,020	69,990+	7.3+

			04	LEADERSHIP WORKSHOP					
1,850			19	CONTRACTUAL SERVICES					
1,850-			99	REVENUES FROM GRANTS					

ACTIVITY TOTALS									

			05	PLAYGROUNDS					
218,488	234,138	232,150	01	SALARIES AND WAGES	257,040	39,200-	217,840	14,310-	6.2-
	130	400	02	TEMPORARY HELP-OUTSIDE AGENCIES	400		400		
1,750	1,945	2,000	19	CONTRACTUAL SERVICES	5,500		5,500	3,500+	175.0+
34,857	36,169	40,160	23	OPERATING SUPPLIES	40,000		40,000	160-	.4-
3,810	2,788	3,080	27	UNIFORMS, CLOTHING AND ACCESSORIES	3,080		3,080		
1,311	1,271	1,760	28	SURGICAL AND MEDICAL SUPPLIES	1,760		1,760		
36	726	860	29	MATERIALS AND SUPPLIES- OTHER	1,020		1,020	160+	18.6+
	214	250	30	SMALL TOOLS	250		250		
12,394	12,930	12,950	31	REPAIRS AND MAINTENANCE- EQUIPMENT	41,000		41,000	28,050+	216.6+
2,039	6,118	6,900	32	REPAIRS AND MAINTENANCE- GROUNDS	8,200	2,200-	6,000	900-	13.0-
54	75	500	33	REPAIRS AND MAINTENANCE- BUILDINGS	500		500		
7,987	3,632	9,260	46	GRANTS TO COMMUNITY COUNCILS AND NEIGHBOUR. RINK COMMITTEES	9,260		9,260		
22,959	24,484	24,490	47	GRANT TO SENIOR CITIZENS CENTRE-OTTAWA ST YWCA	25,520		25,520	1,030+	4.2+
38,946	13,178	8,000	75	OPERATING EQUIPMENT	17,200	2,120-	15,080	7,080+	88.5+

(269)

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTIVITY TOTALS					ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1982	1983	ESTIMATE	ACCOUNT	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1983	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)

0367				*RECREATION**					
05				PLAYGROUNDS (CONTINUED)					
(01)				REPLACEMENT					
(02)				PLAY STRUCTURE-MTN. LIONS PARK	2,000		2,000		
(03)				EQUIPMENT BOXES	1,000	320-	680		
(04)				BENCHES	800	800-			
(05)				TRESSLE TABLES	1,000	1,000-			
(06)				RADIAL ARM SAW	2,000		2,000		
(30)				ADDITIONAL					
(31)				PLAY STRUCTURE PRINCE PHILIP SCHOOL	5,000		5,000		
(32)				PLAY STRUCTURE- CUNNINGHAM SCHOOL	5,000		5,000		
(33)				TABLE TENNIS TABLES	400		400		
7,801	25,686	32,200	76	TENNIS COURTS-PAINT, REPAIR, REPLACEMENT	43,860	30,000-	13,860	18,340-	57.0-
(01)				GENERAL	12,000		12,000		
(02)				RESURFACE MOUNTAIN ARENA	18,000	18,000-			
(03)				RESURFACE LAWFIELD	12,000	12,000-			
(04)				WINDSCREENS-HILL PARK	1,860		1,860		
90	90	200	83	RENTAL-EQUIPMENT	120		120	80-	40.0-
135,445	140,319	138,000	87	RENTAL-OTHER FACILITIES	150,000		150,000	12,000+	8.7+
56	605	610	96	TRANSPORTATION OF AREA LEADERS	600		600	10-	1.6-

488,023	504,498	513,770		ACTIVITY TOTALS	605,310	73,520-	531,790	18,020+	3.5+

09				PARK CUSTODIAN					
1,242	1,074	2,000	19	CONTRACTUAL SERVICES- SECURITY GUARDS	2,000		2,000		

1,242	1,074	2,000		ACTIVITY TOTALS	2,000		2,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 *RECREATION*									
10 SWIMMING POOLS AND SKATING RINKS									
467,460	514,337	561,120	01	SALARIES AND WAGES	545,650	13,340-	532,310	28,810-	5.1-
93	49		09	MEAL ALLOWANCE					
3,404	3,391	3,250	11	TELEPHONES	3,750		3,750	500+	15.4+
612	761	3,330	19	CONTRACTUAL SERVICES	3,560		3,560	230+	6.9+
687	719	760	21	OFFICE SUPPLIES AND STATIONERY	760		760		
33,888	32,319	45,130	23	OPERATING SUPPLIES	45,130		45,130		
7,163	6,405	8,000	25	GASOLINE					
			27	UNIFORM, CLOTHING AND ACCESSORIES	8,000		8,000		
690	690	690	28	SURGICAL AND MEDICAL SUPPLIES	690		690		
5,594	5,895	5,790	30	SMALL TOOLS	250		250	250+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	5,560		5,560	230-	4.0-
795	1,196	1,200	32	REPAIRS AND MAINTENANCE-GROUNDS	6,500		6,500	5,300+	441.7+
			(01)	GENERAL	1,200		1,200		
			(02)	ROAD REPAIR-WALKER POOL	4,800		4,800		
			(03)	MOVE GATE-CORONATION	500		500		
2,714	3,586	1,660	33	REPAIRS AND MAINTENANCE-BUILDINGS	14,710	12,250-	2,460	800+	48.2+
			(01)	REPAIRS BY STAFF	660		660		
			(02)	HEATING-EASTWOOD	1,800		1,800		
			(03)	STRIP, SEAL FLOORS-EASTWOOD	1,650	1,650-			
			(04)	ENTRANCE LIGHTING-CORONATION	1,200	1,200-			
			(05)	PLEXIGLASS	9,400	9,400-			
3,218	300	530	39	REPAIRS AND MAINTENANCE-OTHER	950	950-		530-	
2,411	3,449	3,360	42	INSURANCE	3,720		3,720	360+	10.7+
4,765	2,486	2,500	74	FURNISHINGS	1,650	1,650-		2,500-	
			(01)	REPLACEMENT					

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)	
-----										(10)
			0367	*RECREATION**						
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)						
			(02)	BENCHES	400	400-				
			(03)	TABLES	800	800-				
			(04)	CHAIRS	450	450-				
6,337	3,951	4,250	75	OPERATING EQUIPMENT	5,500	1,900-	3,600	650-	15.3-	
			(01)	REPLACEMENT						
			(02)	DIVING BOARDS	2,400	800-	1,600			
			(03)	TABLE TENNIS TABLES	750	750-				
			(04)	VACUUM PUMPS	2,000		2,000			
			(30)	ADDITIONAL						
			(31)	SIGN	350	350-				

539,831	579,534	641,570	ACTIVITY TOTALS		646,380	30,090-	616,290	25,280-	3.9-	

			18	SIR ALLAN MACNAB DISTRICT CENTRE						
49,720	47,420	01	SALARIES AND WAGES							
665	580	11	TELEPHONES AND TELEGRAMS							134,060+
2,320	2,320	13	WATER RATES AND SEWER SURCHARGE							282.7+
4,510	4,510	14	LIGHT AND POWER							100+
10,830	10,830	15	FUEL							17.2+
368	330	21	OFFICE SUPPLIES AND STATIONERY							3,940+
1,184	1,180	23	OPERATING SUPPLIES							169.8+
590	710	27	UNIFORMS, CLOTHING AND ACCESSORIES							
50	140	28	SURGICAL AND MEDICAL SUPPLIES							920+
16,340	16,340	29	MATERIALS AND SUPPLIES- OTHER							78.0+
	60	31	REPAIRS AND MAINTENANCE- EQUIPMENT							290+
		32	REPAIRS AND MAINTENANCE- GROUNDS							40.8+
		33	REPAIRS AND MAINTENANCE- BUILDINGS							

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

0367				*RECREATION*					
18				SIR ALLAN MACNAB DISTRICT CENTRE (CONTINUED)					
	300	130	42	INSURANCE	1,230		1,230	1,100+	846.2+
	10,345	10,480	74	FURNISHINGS				10,480-	
	11,046	11,070	75	OPERATING EQUIPMENT	1,900	1,900-		11,070-	
			(30)	ADDITIONAL					
			(31)	KILN AND ACCESSORIES	1,700	1,700-			
			(32)	FLOORHOCKEY GOALS	200	200-			

108,268		106,100		ACTIVITY TOTALS	288,270	1,900-	286,370	180,270+	169.9+

19				NORMAN *PINKY* LEWIS RECREATION COMPLEX					
160,227	182,957	178,100	01	SALARIES AND WAGES	191,970		191,970	13,870+	7.8+
568	670	750	11	TELEPHONES	630		630	120-	16.0-
2,840	4,730	4,730	13	WATER RATES AND SEWER SURCHARGE	6,260		6,260	1,530+	32.3+
15,065	21,622	23,670	14	LIGHT AND POWER	25,000		25,000	1,330+	5.6+
14,113	25,885	26,820	15	FUEL	28,730		28,730	1,910+	7.1+
	59		19	CONTRACTUAL SERVICES					
636	690	690	21	OFFICE SUPPLIES AND STATIONERY	690		690		
1,179	1,862	2,100	23	OPERATING SUPPLIES	2,100		2,100		
			(01)	GENERAL SUPPLIES	800		800		
			(02)	ATHLETIC SUPPLIES	1,300		1,300		
790	750	870	27	UNIFORMS, CLOTHING, AND ACCESSORIES	1,000		1,000	130+	14.9+
170	80	170	28	SURGICAL AND MEDICAL SUPPLIES	170		170		
29,323	53,973	48,840	29	MATERIAL AND SUPPLIES- OTHER	52,570		52,570	3,730+	7.6+
142	296	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	500		500	200+	66.7+
		300	32	REPAIRS AND MAINTENANCE- GROUNDS	600		600	300+	100.0+
		300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT			
1982 (1)	1983 (2)	1983 (3)		NUMBER (4)	ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)				APPROPRIATION 1984 (6+7) (8)	

0367 *RECREATION**											
19 NORMAN *PINKY* LEWIS RECREATION COMPLEX (CONTINUED)											
989	1,950	1,950	39	REPAIRS AND MAINTENANCE- OTHER	1,550		1,550	400-	20.5-		
892	974	980	42	INSURANCE	1,050		1,050	70+	7.1+		
5,399	1,228	1,310	74	FURNISHINGS				500-			
			75	OPERATING EQUIPMENT	1,400		1,400	90+	6.9+		
			(01)	REPLACEMENT							
			(02)	DIVING BOARD	1,000		1,000				
			(30)	ADDITIONAL							
			(31)	HANDICAP EQUIPMENT	400		400				

232,333	297,917	292,380	ACTIVITY TOTALS		314,520		314,520	22,140+	7.6+		

20 CENTRAL MEMORIAL DISTRICT CENTRE											
130,180	143,007	147,120	01	SALARIES AND WAGES	154,440		154,440	7,320+	5.0+		
609	506	520	11	TELEPHONES	560		560	40+	7.7+		
254	310	310	19	CONTRACTUAL SERVICES							
2,846	2,253	2,500	21	OFFICE SUPPLIES	310		310				
			23	OPERATING SUPPLIES	2,500		2,500				
			(01)	GENERAL SUPPLIES	2,100		2,100				
			(02)	ATHLETIC SUPPLIES	400		400				
710	730	850	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	150+	17.6+		
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140				
90	46	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	200		200				
		300	32	REPAIRS AND MAINTENANCE- GROUNDS	300		300				
			(01)	GENERAL	300		300				
194	2,851-	300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300				

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			AMOUNT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	

			0367	*RECREATION**						
			20	CENTRAL MEMORIAL DISTRICT CENTRE (CONTINUED)						
			34	REPAIRS AND MAINTENANCE- ELECTRICAL	6,700		6,700	6,700+		
			(01)	REPLACE GROUND FAULT PANEL	6,000		6,000			
			(02)	REPLACE LIGHTING- MEETING ROOMS	700		700			
918	23,898	25,750	39	REPAIRS AND MAINTENANCE- OTHER	600		600	25,150-	97.7-	
496	556	550	42	INSURANCE	600		600	50+	9.1+	
1,101			74	FURNISHINGS	1,670	1,670-				
			(01)	REPLACEMENT						
			(02)	TABLES AND CHAIRS	350	350-				
			(03)	COAT RACK	250	250-				
			(04)	RECEPTIONIST CHAIR	90	90-				
			(05)	DRAPES	980	980-				
			75	OPERATING EQUIPMENT	350		350	350+		
			(01)	REPLACEMENT						
			(02)	POOL TEST KIT	350		350			

137,538	168,533	178,540	ACTIVITY TOTALS		169,670	1,670-	168,000	10,540-	5.9-	

			21	HUNTINGTON PARK COMMUNITY CENTRE						
150,184	163,969	164,410	01	SALARIES AND WAGES	166,110		166,110	1,700+	1.0+	
543	547	640	11	TELEPHONES	600		600	40-	6.3-	
319	349	330	21	OFFICE SUPPLIES	330		330			
3,119	4,423	4,620	23	OPERATING SUPPLIES	4,620		4,620			
			(01)	GENERAL SUPPLIES	3,800		3,800			
			(02)	ATHLETIC SUPPLIES	820		820			
706	730	850	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	150+	17.6+	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		

0367				*RECREATION**							
21				HUNTINGTON PARK COMMUNITY CENTRE (CONTINUED)							
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140				
30	393	400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	100-	25.0-		
		200	32	REPAIRS AND MAINTENANCE- GROUNDS	300		300	100+	50.0+		
133	285	300	33	REPAIRS AND MAINTENANCE - BUILDINGS	300		300				
940	973	1,000	39	REPAIRS AND MAINTENANCE- OTHER	200		200	800-	80.0-		
356	392	390	42	INSURANCE	420		420	30+	7.7+		
360	193	230	74	FURNISHINGS				230-			
228	401	400	75	OPERATING EQUIPMENT				400-			

157,058	172,705	173,910	ACTIVITY TOTALS		174,320		174,320	410+	.2+		

22				SCOTT PARK DISTRICT CENTRE							
117,694	123,149	113,280	01	SALARIES AND WAGES	119,360		119,360	6,080+	5.4+		
579	599	610	11	TELEPHONES	640		640	30+	4.9+		
297	334	360	14	LIGHT AND POWER	370		370	10+	2.8+		
928	959	1,160	15	FUEL	1,060		1,060	100-	8.6-		
230	290	290	21	OFFICE SUPPLIES AND STATIONERY	290		290				
2,411	2,975	3,160	23	OPERATING SUPPLIES	3,160		3,160				
(01)				GENERAL SUPPLIES	1,700		1,700				
(02)				ATHLETIC SUPPLIES	1,460		1,460				
670	730	850	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	150+	17.6+		
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140				
2,139	3,493	2,680	29	CLEANING CHARGES-CRAFT ROOMS	3,490		3,490	810+	30.2+		
110	92	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300				

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0367	*RECREATION*					
			22	SCOTT PARK DISTRICT CENTRE (CONTINUED)					
		250	32	REPAIRS AND MAINTENANCE- GROUNDS	250		250		
	18	300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300		
430	928	1,350	39	REPAIRS AND MAINTENANCE- OTHER	2,550		2,550	1,200+	88.9+
			(01)	INSTALL "PANIC" HARDWARE	950		950		
			(02)	GYM EQUIPMENT REPAIR	300		300		
			(03)	VENTILATION FANS	1,000		1,000		
			(04)	SIGN	300		300		
201			42	INSURANCE					
			74	FURNISHINGS	780	780-			
			(02)	TABLES AND CHAIRS	780	780-			
48	801	850	75	OPERATING EQUIPMENT				850-	
125,877	134,418	125,580		ACTIVITY TOTALS	133,690	780-	132,910	7,330+	5.8+
			23	DALEWOOD DISTRICT CENTRE					
134,656	147,537	145,400	01	SALARIES AND WAGES	149,820		149,820	4,420+	3.0+
541	580	560	11	TELEPHONES	640		640	80+	14.3+
5,709	5,639	6,450	13	WATER RATES AND SEWER SURCHARGE	6,260		6,260	190-	2.9-
7,988	8,706	9,420	14	LIGHT AND POWER	9,670		9,670	250+	2.7+
12,465	15,195	20,500	15	FUEL	16,870		16,870	3,630-	17.7-
	53		19	CONTRACTUAL SERVICES					
276	320	320	21	OFFICE SUPPLIES AND STATIONERY	320		320		
1,382	1,876	2,170	23	OPERATING SUPPLIES	2,170		2,170		
			(01)	GENERAL SUPPLIES	990		990		
			(02)	ATHLETIC SUPPLIES	1,180		1,180		
697	730	850	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	150+	17.6+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)			(8-3) (9)	(9/3) (10)

0367				*RECREATION**							
23				DALEWOOD DISTRICT CENTRE (CONTINUED)							
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140				
52,881	61,974	62,650	29	POOL OPERATING CHARGES	61,970		61,970	680-	1.1-		
122	106	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300				
	64	300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300				
371	4,552	4,560	39	REPAIRS AND MAINTENANCE- OTHER	12,500		12,500	7,940+	174.1+		
				(01) FILTER-BALANCE TANK	12,000		12,000				
				(02) RELINE-BASKET CUBICLES	500		500				
269	275	280	42	INSURANCE	300		300	20+	7.1+		
519	650	650	74	FURNISHINGS	300	300-		650-			
				(01) REPLACEMENT							
				(02) RECEPTION DESK	300	300-					
920	200	200	75	OPERATING EQUIPMENT	2,000		2,000	1,800+	900.0+		
				(30) ADDITIONAL							
				(31) LANE MARKER REEL	1,600		1,600				
				(32) PACER CLOCK	400		400				

218,936	248,507	254,750	ACTIVITY TOTALS		264,560	300-	264,260	9,510+	3.7+		

24				WESTMOUNT DISTRICT CENTRE							
128,098	143,221	139,710	01	SALARIES AND WAGES	149,950		149,950	10,240+	7.3+		
474	537	540	11	TELEPHONES	570		570	30+	5.6+		
5,709	6,203	6,680	13	WATER RATES AND SEWER SURCHARGE	6,880		6,880	200+	3.0+		
10,849	11,313	12,700	14	LIGHT AND POWER	12,550		12,550	150-	1.2-		
24,084	26,331	30,150	15	FUEL	29,230		29,230	920-	3.1-		
295	330	330	21	OFFICE SUPPLIES AND STATIONERY	330		330				
1,114	1,464	1,740	23	OPERATING SUPPLIES	1,740		1,740				

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0367 *RECREATION**									
24 WESTMOUNT DISTRICT CENTRE (CONTINUED)									
			(01)	GENERAL SUPPLIES	990		990		
			(02)	ATHLETIC SUPPLIES	750		750		
710	730	850	27	UNIFORMS, CLOTHING & ACCESSORIES	1,000		1,000	150+	17.6+
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
54,027	54,197	56,590	29	POOL OPERATING CHARGES	53,650		53,650	2,940-	5.2-
	12	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
		110	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300	190+	172.7+
	487	490	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300	190-	38.8-
			36	REPAIRS AND MAINTENANCE-MAJOR	103,100	73,000-	30,100	30,100+	
			(01)	REPLACE FILTRATION SYSTEM	73,000	73,000-			
			(02)	INSTALL ACOUSTICS SYSTEM	30,100		30,100		
111,153		150	39	REPAIRS AND MAINTENANCE-OTHER	1,400	1,400-		150-	
			(01)	INSTALL EXHAUST FAN	1,000	1,000-			
			(02)	INSTALL STORAGE SHELVES	400	400-			
380	414	420	42	INSURANCE	450		450	30+	7.1+
568			56	CONSULTANT'S FEES					
1,079			74	FURNISHINGS	180	180-			
			(01)	REPLACEMENT					
			(02)	CHAIRS	180	180-			
	6,626	6,650	75	OPERATING EQUIPMENT	350		350	6,300-	94.7-
			(01)	REPLACEMENT					
			(02)	POOL TEST KIT	350		350		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1982	1983	1983		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	

0367			*RECREATION*							
24			WESTMOUNT DISTRICT CENTRE (CONTINUED)							

338,680	251,915	257,550	ACTIVITY TOTALS		362,420	74,580-	287,840	30,290+	11.8+	

25			BENNETTO DISTRICT CENTRE							
133,004	143,542	146,860	01	SALARIES AND WAGES	148,360		148,360	1,500+	1.0+	
500	540	530	11	TELEPHONES	600		600	70+	13.2+	
5,709	5,639	6,450	13	WATER RATES AND SEWER SURCHARGE	6,260		6,260	190-	2.9-	
5,437	6,074	6,470	14	LIGHT AND POWER	6,740		6,740	270+	4.2+	
17,238	19,898	23,130	15	FUEL	22,090		22,090	1,040-	4.5-	
330	330	330	21	OFFICE SUPPLIES AND STATIONERY	330		330			
1,490	1,551	1,820	23	OPERATING SUPPLIES	1,820		1,820			
			(01)	GENERAL SUPPLIES	990		990			
			(02)	ATHLETIC SUPPLIES	830		830			
710	730	850	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	150+	17.6+	
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140			
37,567	51,646	54,820	29	POOL OPERATING CHARGES	51,650		51,650	3,170-	5.8-	
66	112	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300			
		300	32	REPAIRS AND MAINTENANCE- GROUNDS	300		300			
	192	300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300			
5,996			39	REPAIRS AND MAINTENANCE- OTHER	3,600	3,600-				
311	349	350	42	INSURANCE	380		380	30+	8.6+	
58			74	FURNISHINGS	580	580-				
			(01)	REPLACEMENT						
			(02)	TABLE AND CHAIRS	580	580-				
2,050	1,999	3,350	75	OPERATING EQUIPMENT	700	700-		3,350-		

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0367	*RECREATION*					
			25	BENNETTO DISTRICT CENTRE (CONTINUED)					
			(30)	ADDITIONAL					
			(31)	PORTABLE P.A. SYSTEM	400	400-			
			(32)	GYM MATS	300	300-			
210,606	232,652	246,000		ACTIVITY TOTALS	245,150	4,880-	240,270	5,730-	2.3-
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE					
135,498	148,803	148,100	01	SALARIES AND WAGES	155,280		155,280	7,180+	4.8+
482	506	560	11	TELEPHONES	530		530	30-	5.4-
5,709	5,639	6,450	13	WATER RATES AND SEWER SURCHARGE	6,260		6,260	190-	2.9-
6,846	7,296	8,230	14	LIGHT AND POWER	8,100		8,100	130-	1.6-
11,061	13,964	18,760	15	FUEL	15,500		15,500	3,260-	17.4-
360	360	360	21	OFFICE SUPPLIES AND STATIONERY	360		360		
1,923	1,572	1,850	23	OPERATING SUPPLIES	1,850		1,850		
			(01)	GENERAL SUPPLIES	990		990		
			(02)	ATHLETIC SUPPLIES	860		860		
710	730	850	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	150+	17.6+
190	100	190	28	SURGICAL AND MEDICAL SUPPLIES	190		190		
37,741	53,091	53,190	29	POOL OPERATING CHARGES	53,090		53,090	100-	.2-
86	214	340	31	MAINTENANCE AND REPAIRS- EQUIPMENT	340		340		
		300	32	REPAIRS AND MAINTENANCE- GROUNDS	300		300		
		300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300		
			34	REPAIRS AND MAINTENANCE- ELECTRICAL	7,500		7,500	7,500+	
			(01)	GROUND FAULT PANEL	6,000		6,000		
			(02)	REPLACE LIGHTS- PHASE 3	1,500		1,500		

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

0357				*RECREATION**					
26				SIR WINSTON CHURCHILL DISTRICT CENTRE (CONTINUED)					
36					REPAIRS AND MAINTENANCE- MAJOR	18,200	2,500-	15,700	15,700+
(01)					REPLACE POOL DOORS AND WINDOWS	15,700		15,700	
(02)					PAINT POOL AREA	2,500	2,500-		
11,484	4,407	4,410	39	REPAIRS AND MAINTENANCE- OTHER	800		800	3,610-	81.9-
433	461	470	42	INSURANCE	510		510	40+	8.5+
506	138	140	74	FURNISHINGS	360	360-		140-	
(01)					REPLACEMENT				
(02)					CHAIRS AND TABLES	360	360-		
5,572	1,016	1,100	75	OPERATING EQUIPMENT	350		350	750-	68.2-
(01)					REPLACEMENT				
(02)					POOL TEST KIT	350		350	

218,601	238,297	245,600	ACTIVITY TOTALS		270,820	2,860-	267,960	22,360+	9.1+

27				RYERSON DISTRICT CENTRE					
155,487	170,294	166,370	01	SALARIES AND WAGES	173,580		173,580	7,210+	4.3+
495	505	550	11	TELEPHONES	560		560	10+	1.8+
4,430	3,144	4,520	13	WATER RATES AND SEWER SURCHARGE	3,490		3,490	1,030-	22.8-
6,983	7,157	8,420	14	LIGHT AND POWER	7,950		7,950	470-	5.6-
16,442	18,768	21,780	15	FUEL	20,830		20,830	950-	4.4-
233	310	310	21	OFFICE SUPPLIES AND STATIONERY	310		310		
1,928	2,584	2,860	23	OPERATING SUPPLIES	2,860		2,860		
(01)					GENERAL SUPPLIES	990		990	
(02)					ATHLETIC SUPPLIES	1,870		1,870	
710	730	850	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	150+	17.6+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 *RECREATION*									
27 RYERSON DISTRICT CENTRE (CONTINUED)									
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
42,710	53,644	56,170	29	MATERIALS AND SUPPLIES- OTHER	53,100		53,100	3,070-	5.5-
123	58	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300		
		300	32	REPAIRS AND MAINTENANCE- GROUNDS	300		300		
		300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300		
4,925	250	360	39	REPAIRS AND MAINTENANCE- OTHER				360-	
679	687	720	42	INSURANCE	740		740	20+	2.8+
216	508	600	74	FURNISHINGS				600-	
6,678	400	400	75	OPERATING EQUIPMENT				400-	
242,179	259,089	264,950		ACTIVITY TOTALS	265,460		265,460	510+	.2+
28 SIR WILFRED LAURIER DISTRICT CENTRE									
158,191	171,883	168,930	01	SALARIES AND WAGES	176,900		176,900	7,970+	4.7+
486	497	540	11	TELEPHONES	570		570	30+	5.6+
5,709	5,639	6,450	13	WATER RATES AND SEWER SURCHARGE	6,260		6,260	190-	2.9-
8,548	8,745	10,190	14	LIGHT AND POWER	9,710		9,710	480-	4.7-
10,770	12,777	18,170	15	FUEL	14,190		14,190	3,980-	21.9-
	314		19	CONTRACTUAL SERVICES					
250	320	320	21	OFFICE SUPPLIES AND STATIONERY	320		320		
1,794	2,153	2,410	23	OPERATING SUPPLIES	2,410		2,410		
			(01)	GENERAL SUPPLIES	990		990		
			(02)	ATHLETIC SUPPLIES	1,420		1,420		
710	730	850	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	150+	17.6+
190	100	190	28	SURGICAL AND MEDICAL SUPPLIES	190		190		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)	(5)	ESTIMATE 1984 (6)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)	(10)
			0367	*RECREATION**				
			28	SIR WILFRED LAURIER DISTRICT CENTRE (CONTINUED)				
43,113	62,606	64,820	29	MATERIAL AND SUPPLIES-	53,910	53,910	10,910-	16.8-
200		300	31	OTHER				
		300	32	MAINTENANCE AND REPAIRS-	300	300		
	147	300	33	EQUIPMENT				
481	1,117	1,500	39	MAINTENANCE AND REPAIRS-	300	300		
435	445	450	42	GROUND				
254	220	250	74	REPAIRS AND MAINTENANCE-	700	700	800-	53.3-
248	999	1,100	75	BUILDINGS				
				OTHER	480	480	30+	6.7+
				INSURANCE			250-	
				FURNISHINGS			1,100-	
				OPERATING EQUIPMENT				
231,379	268,692	277,070		ACTIVITY TOTALS	267,540	267,540	9,530-	3.4-
			29	HILL PARK DISTRICT CENTRE				
154,905	173,890	169,370	01	SALARIES AND WAGES	180,730	180,730	11,360+	6.7+
584	571	600	11	TELEPHONES	630	630	30+	5.0+
3,968	4,840	6,130	13	WATER RATES AND SEWER	5,370	5,370	760-	12.4-
8,881	9,585	10,850	14	SURCHARGE				
29,156	36,647	37,200	15	LIGHT AND POWER	10,630	10,630	220-	2.0-
330	330	330	21	FUEL	40,680	40,680	3,480+	9.4+
2,384	1,780	2,000	23	OFFICE SUPPLIES AND	330	330		
				STATIONERY				
				OPERATING SUPPLIES	2,000	2,000		
			(01)	GENERAL SUPPLIES	1,200	1,200		
			(02)	ATHLETIC SUPPLIES	800	800		
697	730	850	27	UNIFORMS, CLOTHING AND	1,000	1,000	150+	17.6+
140	50	140	28	ACCESSORIES				
42,718	55,002	57,650	29	SURGICAL AND MEDICAL	140	140		
	124	300	31	SUPPLIES				
				MATERIALS AND SUPPLIES-	54,450	54,450	3,200-	5.6-
				OTHER				
				REPAIRS AND MAINTENANCE-	300	300		
				EQUIPMENT				

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0367	*RECREATION**					
			29	HILL PARK DISTRICT CENTRE (CONTINUED)					
			300	32	REPAIRS AND MAINTENANCE- GROUNDS	300	300		
			300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300	300		
1,219	15,144	15,750	39	REPAIRS AND MAINTENANCE- OTHER	7,800		7,800	7,950-	50.5-
				(01)	REPLACE DIVING BOARD AND FRAME	6,000	6,000		
				(02)	REPLACE POOL DOORS	1,500	1,500		
				(03)	REPAIRS GYM. EQUIPMENT	300	300		
523	567	570	42	INSURANCE	610		610	40+	7.0+
360			74	FURNISHINGS	130	130-			
				(01)	REPLACEMENT				
				(02)	DESK AND CHAIR	130	130-		
230			75	OPERATING EQUIPMENT	350		350	350+	
				(01)	REPLACEMENT				
				(02)	POOL TEST KIT	350	350		

246,095	299,260	302,340	ACTIVITY TOTALS		305,750	130-	305,620	3,280+	1.1+

			30	SENIOR CITIZENS* CENTRE- CENTRAL YWCA					
42,608	45,434	46,930	01	SALARIES AND WAGES	46,930		46,930		
3,786	4,165	4,000	09	FRINGE BENEFITS	4,160		4,160	160+	4.0+
898	948	1,020	11	TELEPHONES	1,070		1,070	50+	4.9+
			12	PROMOTION AND PUBLICITY					
14,227	15,818	18,140	14	LIGHT,HEAT AND POWER	18,900		18,900	760+	4.2+
493	858	700	21	OFFICE SUPPLIES AND STATIONERY	730		730	30+	4.3+
2,015	1,975	2,200	22	CLEANING SUPPLIES	2,290		2,290	90+	4.1+
	386		29	MATERIALS AND SUPPLIES					
517	322	1,200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,250		1,250	50+	4.2+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)	(5)	ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)	(9)	(10)		

0367			*RECREATION*								
30			SENIOR CITIZENS' CENTRE- CENTRAL YMCA (CONTINUED)								
503	594	540	42	INSURANCE	570		570	30+	5.6+		
9,456	7,843	9,720	61	ADMINISTRATION	10,130		10,130	410+	4.2+		
8,192	9,882	8,950	87	RENTAL FACILITIES-Y.W.C.A.	9,330		9,330	380+	4.2+		

81,695	88,225	93,400		ACTIVITY TOTALS	95,360		95,360	1,960+	2.1+		

31			SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX								
39,565	39,853	42,410	01	SALARIES AND WAGES	43,790		43,790	1,380+	3.3+		
522	536	600	11	TELEPHONES	600		600				
205	205	240	19	CONTRACTUAL SERVICES	250		250	10+	4.2+		
206	260	260	21	OFFICE SUPPLIES AND STATIONERY	260		260				
372	501	550	23	OPERATING SUPPLIES	650	100-	550				
140	140	140	28	SURGICAL AND MEDICAL SUPPLIES	240		240	100+	71.4+		
204	99	440	31	REPAIRS AND MAINTENANCE- EQUIPMENT	440		440				
	24	300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300				
1,100		200	39	REPAIRS AND MAINTENANCE- OTHER	300	300-		200-			
		370	42	INSURANCE	370		370				
1,380	155	250	74	FURNISHINGS				250-			
110	1,468	1,500	75	OPERATING EQUIPMENT	220		220	1,280-	85.3-		

43,804	43,241	47,260		ACTIVITY TOTALS	47,420	400-	47,020	240-	.5-		

40			SCOTT PARK COVERED RINK								
93,799	93,349	92,910	01	SALARIES AND WAGES	93,680		93,680	770+	.8+		
521	547	700	11	TELEPHONES	580		580	120-	17.1-		
240	310	310	21	OFFICE SUPPLIES AND STATIONERY	310		310				

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0367	*RECREATION*					
			40	SCOTT PARK COVERED RINK (CONTINUED)					
4,122	4,949	5,160	23	OPERATING SUPPLIES	5,160		5,160		
685	650	770	27	UNIFORMS, CLOTHING AND ACCESSORIES	770		770		
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
624	1,215	1,800	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,800		1,800		
46		240	32	REPAIRS AND MAINTENANCE- GROUNDS	240		240		
30	385	930	33	REPAIRS AND MAINTENANCE- BUILDINGS	330		330	600-	64.5-
538		780	39	REPAIRS AND MAINTENANCE- OTHER	800		800	20+	2.6+
441			42	INSURANCE					
200	293	300	74	FURNISHINGS	450	450-		300-	
			(01)	REPLACEMENT					
			(02)	BENCHES	100	100-			
			(03)	TABLES AND CHAIRS	350	350-			
1,393			75	OPERATING EQUIPMENT					
102,779	101,748	104,040		ACTIVITY TOTALS	104,260	450-	103,310	230-	.2-
			41	MOUNTAIN ARENA					
139,026	150,144	166,210	01	SALARIES AND WAGES	169,210		169,210	3,000+	1.8+
455	509	620	11	TELEPHONES	580		580	40-	6.5-
360	360	360	21	OFFICE SUPPLIES AND STATIONERY	360		360		
6,752	7,919	8,070	23	OPERATING SUPPLIES	8,070		8,070		
480	820	940	27	UNIFORMS, CLOTHING AND ACCESSORIES	940		940		
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
862	1,594	1,600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,600		1,600		
443	3,751	3,840	32	REPAIRS AND MAINTENANCE- GROUNDS	1,940		1,940	1,900-	49.5-

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	OVER 1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)

0367				*RECREATION**					
41				MOUNTAIN ARENA (CONTINUED)					
3.128	2.270	2.520	33	REPAIRS AND MAINTENANCE- BUILDINGS	4,490	2,300-	2,190	330-	13.1-
			(01)	REPAIRS BY STAFF	300		300		
			(02)	FLOOR REPAIRS AND SEALER	890		890		
			(03)	SEAT REPAIRS	1,000		1,000		
			(04)	PAINT SEATS	2,300	2,300-			
3.482	1.607	1.630	39	REPAIRS AND MAINTENANCE- OTHER	1,200	1,200-		1,630-	
1.456	2.476	1.600	42	INSURANCE	2,670		2,670	1,070+	66.9+
	293	300	74	FURNISHINGS	2,490	2,490-		300-	
			(01)	REPLACEMENT					
			(02)	BENCHES	500	500-			
			(30)	ADDITIONAL					
			(31)	TABLES AND CHAIRS	1,990	1,990-			
187			75	OPERATING EQUIPMENT					

156,771	171,793	187,830		ACTIVITY TOTALS	193,690	5,990-	187,700	130-	.1-

42				ROSEDALE ARENA					
131,077	117,038	122,190	01	SALARIES AND WAGES	123,480		123,480	1,290+	1.1+
25	42		09	MEAL ALLOWANCE					
491	529	560	11	TELEPHONES	620		620	60+	10.7+
240	310	310	21	OFFICE SUPPLIES AND STATIONERY	310		310		
			22	CLEANING SUPPLIES					
5,948	6,596	6,770	23	OPERATING SUPPLIES	6,770		6,770		
1.117	760	880	27	UNIFORMS, CLOTHING AND ACCESSORIES	880		880		
140	50	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
1.047	998	1,790	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,930		1,930	140+	7.8+
	595	600	32	REPAIRS AND MAINTENANCE- GROUNDS	1,800		1,800	1,200+	200.0+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE PERCENT	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

0367			*RECREATION**						
42			ROSEDALE ARENA (CONTINUED)						
4	1,356	1,360	33	REPAIRS AND MAINTENANCE- BUILDINGS	830		330	530-	39.0-
1,097	1,357	1,360	39	REPAIRS AND MAINTENANCE- OTHER	1,000	1,000-		1,360-	
1,109	1,635	1,160	42	INSURANCE	1,770		1,770	610+	52.6+
1,116	600	600	74	FURNISHINGS	1,300	1,300-		600-	
				(01) REPLACEMENT					
				(02) BENCHES	300	300-			
				(03) TABLES	1,000	1,000-			
600	1,966	2,000	75	OPERATING EQUIPMENT	600	600-		2,000-	
				(01) REPLACEMENT					
				(02) TENNIS NETS	600	600-			
5,874			77	HOCKEY SCORE CLOCK (0309-0110) MAXIMUM(7725)					

144,011	139,706	139,720	ACTIVITY TOTALS		141,430	2,900-	138,530	1,190-	.9-

43			LAWFIELD ARENA						
118,922	157,484	161,240	01	SALARIES AND WAGES	160,980		160,980	260-	.2-
	14		09	MEAL ALLOWANCE					
628	502	580	11	TELEPHONES	620		620	40+	6.9+
	2,181		19	CONTRACTUAL SERVICES					
240	310	310	21	OFFICE SUPPLIES AND STATIONERY	310		310		
9,349	9,865	10,050	23	OPERATING SUPPLIES	10,050		10,050		
1,424	1,310	1,430	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,430		1,430		
200	110	200	28	SURGICAL AND MEDICAL SUPPLIES	200		200		
608	1,196	1,550	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,550		1,550		
				32	REPAIRS AND MAINTENANCE- GROUNDS	7,030	3,500-	3,530	3,200+ 969.7+
2,836	802	890	33	REPAIRS AND MAINTENANCE- BUILDINGS	390		390	500-	56.2-

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EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE PERCENT
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1982	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		AMOUNT		
(1)	(2)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)		(8-3) (9)	(9/3) (10)	

		0367	*RECREATION*							
		43	LAWFIELD ARENA (CONTINUED)							
652	300	340	39	REPAIRS AND MAINTENANCE- OTHER				340-		
1,060	1,216	1,170	42	INSURANCE	1,310		1,310	140+	12.0+	
431	289	300	74	FURNISHINGS	900	900-		300-		
			(01)	REPLACEMENT						
			(02)	CHAIRS	900	900-				
	800	800	75	OPERATING EQUIPMENT	980	980-		800-		
			(01)	REPLACEMENT						
			(02)	TENNIS NETS	800	800-				
			(03)	CLOCKS AND GUARDS	180	180-				

136,350	176,379	179,190		ACTIVITY TOTALS	185,750	5,380-	180,370	1,180+	.7+	

		51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP							
55,534	69,476	52,650	01	SALARIES AND WAGES	54,930		54,930	2,280+	4.3+	
1,463	1,310	1,980	11	TELEPHONES	1,610		1,610	370-	18.7-	
195	339	320	12	PROMOTION AND PUBLICITY	320		320			
388	400	400	21	OFFICE SUPPLIES AND STATIONERY	400		400			
5,039	4,890	6,000	23	OPERATING SUPPLIES	6,000	1,000-	5,000	1,000-	16.7-	
892	369	220	25	GASOLINE	220		220			
1,088	870	2,390	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,390		2,390			
1,450		1,400	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,400		1,400			
171		410	39	REPAIRS AND MAINTENANCE- OTHER	410		410			
540		500	74	FURNISHINGS				500-		
217			75	OPERATING EQUIPMENT						
500	500	600	93	MEMBERSHIPS AND SUBSCRIPTIONS	600		600			

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EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(3-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(9)	(10)

			0367	*RECREATION**					
			51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP (CONTINUED)					

67,477	78,154	66,870		ACTIVITY TOTALS	68,280	1,000-	67,280	410+	.6+

			56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP					
9,824	6,271	9,190	01	SALARIES AND WAGES	10,230		10,230	1,040+	11.3+
1,298	1,038	1,790	11	TELEPHONES	1,430		1,430	360-	20.1-
234		3,320	12	PROMOTION AND PUBLICITY	320		320		
2,022	755	3,440	19	CONTRACTUAL SERVICES	3,440		3,440		
1,143	1,922	2,070	23	OPERATING SUPPLIES	2,070		2,070		
		150	31	REPAIRS AND MAINTENANCE- EQUIPMENT	150		150		
		100	93	MEMBERSHIPS AND SUBSCRIPTIONS	100		100		

14,521	9,986	17,060		ACTIVITY TOTALS	17,740		17,740	680+	4.0+

			61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP					
37,737	49,853	41,500	01	SALARIES AND WAGES	44,830		44,830	3,330+	8.0+
1,030	781	1,140	11	TELEPHONES	1,140		1,140		
250	339	400	12	PROMOTION AND PUBLICITY	400		400		
2,927	2,760	3,840	23	OPERATING SUPPLIES	3,840	1,000-	2,840	1,000-	26.0-
100	25	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	200		200		
	434	600	39	REPAIRS AND MAINTENANCE- OTHER	600		600		
8,486	2,200	2,500	74	FURNISHINGS				2,500-	
500	785	800	93	MEMBERSHIPS AND SUBSCRIPTIONS-OGA	800		800		

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
-----		-----	-----	-----	-----	-----	-----	-----	-----
			0367	*RECREATION**					
			61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP (CONTINUED)					
51,030	57,177	50,980		ACTIVITY TOTALS	51,810	1,000-	50,810	170-	.3-
			65	KING'S FOREST WINTER SPORTS PARK- ADMINISTRATION					
7,918	6,783	7,300	01	SALARIES AND WAGES	8,080		8,080	780+	10.7+
215	363	400	12	PROMOTION AND PUBLICITY	400		400		
1,144	1,189	1,250	23	OPERATING SUPPLIES	1,250		1,250		
140	203	260	31	REPAIRS AND MAINTENANCE- EQUIPMENT	260		260		
502			75	OPERATING EQUIPMENT					
	100	100	93	MEMBERSHIPS AND SUBSCRIPTIONS	100		100		
9,919	8,638	9,310		ACTIVITY TOTALS	10,090		10,090	780+	8.4+
			70	GLOBE PARK DEVELOPMENT					
4,912			01	SALARIES AND WAGES					
284	305	330	11	TELEPHONES	360	360-		330-	
			14	LIGHT AND POWER					
750			19	CONTRACTUAL SERVICES	9,000	4,500-	4,500	4,500+	
	4,253	7,460	20	SECURITY AND EXPENSES				7,460+	
130	100	100	21	OFFICE SUPPLIES AND STATIONARY	100	100-		100-	
			22	CLEANING SUPPLIES					
672	500	500	23	OPERATING SUPPLIES	500	500-		500-	
80	80	80	28	SURGICAL AND MEDICAL SUPPLIES	80	80-		80-	
	12-		31	REPAIRS AND MAINTENANCE- EQUIPMENT					
	50	970	39	REPAIRS AND MAINTENANCE- OTHER	500		500	470-	48.5-

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	(9/3) (10)
			0367	*RECREATION*					
			70	GLOBE PARK DEVELOPMENT (CONTINUED)					
			240	42	INSURANCE			240-	
782			75	OPERATING EQUIPMENT					
449		450	76	REPAIRS AND MAINTENANCE- TENNIS COURTS	450	450-		450-	
8,059	5,276	10,130		ACTIVITY TOTALS	10,990	5,990-	5,000	5,130-	50.6-

(293)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

3.2-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (87)	(8-3) (9)	(9/3) (10)

0369 *CULTURE**									
01 DUNDURN CASTLE									
130,844	88,844	239,870	01	SALARIES AND WAGES	191,000		191,000	48,870-	20.4-
87,053	113,562	1,260	02	TEMPORARY HELP-OUTSIDE	1,010		1,010	250-	19.8-
				AGENCIES					
1,725	1,658	2,240	04	LONG TERM DISABILITY	1,740		1,740	500-	22.3-
				PREMIUM					
17,543	14,270	18,840	05	PENSIONS	14,300		14,300	4,540-	24.1-
5,859	8,042	9,950	07	UNEMPLOYMENT INSURANCE	7,720		7,720	2,230-	22.4-
7,584	6,986	8,280	08	MEDICAL AND HOSPITAL	7,650		7,650	630-	7.6-
2,334	2,179	2,940	10	GROUP LIFE INSURANCE	2,310		2,310	630-	21.4-
3,676	2,718	2,880	11	TELEPHONES	3,090		3,090	210+	7.3+
31,784	34,242	34,980	12	PROMOTION AND PUBLICITY	34,980		34,980		
464	563	530	13	WATER RATES AND SEWER SURCHARGE	530		530		
6,809	7,342	8,520	14	LIGHT AND POWER	10,600		10,600	2,080+	24.4+
11,733	13,104	13,600	15	FUEL	14,680		14,680	1,080+	7.9+
744	865	700	16	POSTAGE	700		700		
1,439	1,540	1,680	17	WINDOW CLEANING	1,640		1,640	40-	2.4-
1,805	1,854	2,400	19	CONTRACTUAL SERVICES- LAUNDRY AND PEST CONTROL	3,100		3,100	700+	29.2+
31,035	23,837	30,730	20	CONTRACTUAL SERVICES- SECURITY	25,410		25,410	5,320-	17.3-
731	637	600	21	OFFICE SUPPLIES AND STATIONERY	630		630	30+	5.0+
428	525	520	22	CLEANING SUPPLIES	550		550	30+	5.8+
5,429	7,957	6,780	23	OPERATING SUPPLIES (INCLUDING KITCHEN)	5,030		5,030	1,750-	25.8-
143	172	180	24	BOOKS AND LIBRARY EXPENSE /RESEARCH	250		250	70+	38.9+
2,391	1,233	2,400	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,400		2,400		
			28	SURGICAL AND MEDICAL EXPENSES	50		50	50+	
601	916	920	29	MATERIALS AND SUPPLIES- OTHER	800		800	120-	13.0-
244	247	250	30	SMALL TOOLS	250		250		
3,877	4,494	5,110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	4,590		4,590	520-	10.2-
180		360	32	REPAIRS AND MAINTENANCE- GROUNDS	7,360	6,000-	1,360	1,000+	277.8+
1,992	2,177	2,530	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,530		2,530		
600	520	650	34	REPAIRS AND MAINTENANCE- ELECTRICAL AND HEATING EQUIPMENT	4,180		4,180	3,530+	543.1+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE -		AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	(9-3) (9)	(9/3) (10)		

0369				*CULTURE**							
01				DUNDURN CASTLE (CONTINUED)							
126	47	400	39	REPAIRS AND MAINTENANCE- AVIARY	1,050		1,050	650+	162.5+		
4,134	6,186	4,520	42	INSURANCE	6,680		6,680	2,160+	47.8+		
293	234	300	61	ACQUISITIONS	300		300				
	15	200	62	APPRAISALS	200		200				
2,443	601	1,000	64	CONSERVATION OF COLLECTION	1,000		1,000				
3,091	1,039	1,060	66	COMMUNITY PROGRAMMING	1,060		1,060				
1,222	1,604	1,590	69	EXHIBITS AND DISPLAYS	1,590		1,590				
2,552	279	1,000	74	FURNISHINGS	1,000		1,000				
			75	OPERATING EQUIPMENT	1,780		1,780	1,780+			
811	261	510	81	RENTAL-CAR POOL	350		350	160-	31.4-		
853	1,679	2,550	91	TRAVELLING	1,800		1,800	750-	29.4-		
328	485	870	92	CAR ALLOWANCE	670		670	200-	23.0-		
250	199	200	93	MEMBERSHIPS AND SUBSCRIPTIONS	210		210	10+	5.0+		
397	110	640	94	TRAINING COURSES	640		640				
457-	3,624-		97	BANKCHARGES AND AMERICAN EXCHANGE							
	795		98	ROBBIE BURNS NIGHT							
	840-		99	RECOVERIES- ROBBIE BURNS NIGHT							

375,090	349,554	414,540		ACTIVITY TOTALS	367,410	6,000-	361,410	53,130-	12.8-		

02				OUTSIDE ACTIVITIES							
4,532	4,561	4,830	01	SALARIES AND WAGES	4,830		4,830				
1,210	956	1,210	02	TEMPORARY HELP							
			19	CONTRACTUAL SERVICES-	1,210		1,210				
10	103	110	29	OTHER							
			29	MATERIALS AND SUPPLIES-	110		110				
76	546	350	31	OTHER							
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	850		850	500+	142.9+		
7,818	8,262	9,010	59	THEATRE-PERFORMANCES	9,460	460-	9,000	10-	.1-		
		110	85	RENTAL-OPERATING EQUIPMENT -COCKPIT THEATRE	110		110				

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	AMOUNT	PERCENT	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)	(5)	1984 (6)	INCREASE + DECREASE - (7)	1984 (8)	(9)	(10)	
0369			*CULTURE*							
02			OUTSIDE ACTIVITIES (CONTINUED)							
13,646	14,428	15,620		ACTIVITY TOTALS	16,570	460-	16,110	490+	3.1+	
03			GIFT SHOP							
15,756	15,253	15,380	01	SALARIES AND WAGES	15,770		15,770	390+	2.5+	
167	175		05	PENSIONS						
291	367		07	UNEMPLOYMENT INSURANCE						
22			10	GROUP LIFE INSURANCE						
494	718	730	23	OPERATING SUPPLIES	690		690	40-	5.5-	
90	88	100	24	OPERATING SUPPLIES- CONCESSION	160		160	60+	60.0+	
28,458	28,050	31,690	29	MERCHANDISE	37,430		37,430	5,740+	18.1+	
5,197	4,556	5,450	30	MERCHANDISE-CONCESSIONS	4,850		4,850	600-	11.0-	
98	74	460	33	REPAIRS AND MAINTENANCE- BUILDINGS	600		600	140+	30.4+	
4,727-			64	MAINSTORAGE INVENTORY						
76	67	110	68	DISPLAYS	810		810	700+	636.4+	
	2,260-		69	MAINSTORAGE INVENTORY						
			75	OPERATING EQUIPMENT	700		700	700+		
45,922	47,088	53,920		ACTIVITY TOTALS	61,010		61,010	7,090+	13.1+	
04			RESTORING YOUR HOUSE SEMINAR							
3,100			19	CONTRACTUAL SERVICES				3,100-		
3,100-			99	RECOVERY				3,100+		
ACTIVITY TOTALS										

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0369 *CULTURE**									
06 HAMILTON MILITARY MUSEUM									
38,237	41,393	40,350	01	SALARIES AND WAGES	43,610		43,510	3,260+	8.1+
693	858	800	11	TELEPHONES AND TELEGRAMS	960		960	160+	20.0+
101	213	270	13	WATER RATES AND SEWER SURCHARGE	200		200	70-	25.9-
2,815	2,698	2,950	14	LIGHT AND POWER	3,380		3,380	430+	14.6+
89	151	150	16	POSTAGE	130		130	20-	13.3-
106	111	120	17	WINDOW CLEANING	120		120		
6,683	4,254	4,340	19	CONTRACTUAL SERVICES	480		480	480+	
			20	CONTRACTUAL SERVICES- SECURITY	4,600		4,600	260+	6.0+
238	205	210	21	OFFICE SUPPLIES AND STATIONERY	210		210		
123	59	80	22	CLEANING SUPPLIES	90		90	10+	12.5+
262	323	340	23	OPERATING SUPPLIES	300		300	40-	11.8-
145	202	200	24	BOOKS AND LIBRARY EXPENSES	200		200		
	102	130	27	RESEARCH					
				UNIFORMS, CLOTHING AND ACCESSORIES	50		50	80-	61.5-
299	312	320	29	MATERIAL AND SUPPLIES- OTHER	320		320		
	262	290	31	REPAIRS AND MAINTENANCE- EQUIPMENT	380		380	90+	31.0+
92	66	70	32	REPAIRS AND MAINTENANCE- GROUNDS	100	100-		70-	
256	157	280	33	REPAIRS AND MAINTENANCE- BUILDINGS	60		60	220-	78.6-
			39	REPAIRS AND MAINTENANCE- OTHER	2,500		2,500	2,500+	
1,591	1,751	1,750	42	INSURANCE	1,890		1,890	140+	8.0+
1,210	900	900	61	ACQUISITIONS	1,000		1,000	100+	11.1+
98	100	100	62	APPRAISALS	100		100		
	229	360	64	CONSERVATION OF COLLECTIONS	400		400	40+	11.1+
1,174	1,880	1,890	69	DISPLAY	1,600		1,600	290-	15.3-
			74	FURNISHINGS-COAT RACKS	400		400	400+	
			75	OPERATING EQUIPMENT- HUMIDIFIERS	600		600	600+	
392	513	540	92	CAR ALLOWANCE	220		220	320-	59.3-
171	100	100	94	TRAINING COURSES				100-	
			95	TRANSPORTATION (BUS TICKETS)	350		350	350+	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8)	(9)
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		0369	*CULTURE**					
		06	HAMILTON MILITARY MUSEUM (CONTINUED)					
54,775	56,839	56,540	ACTIVITY TOTALS	64,250	100-	64,150	7,610+	13.5+
		08	HISTORIC SITES COMMITTEE- ADMINISTRATION					
	210	210	23 PLAQUES	250		250	40+	19.0+
	210	210	ACTIVITY TOTALS	250		250	40+	19.0+
		09	WHITEHERN					
46,085	46,962	51,440	01 SALARIES AND WAGES	52,270		52,270	830+	1.6+
	4,088		02 TEMPORARY HELP-OUTSIDE AGENCIES					
1,049	969	1,260	11 TELEPHONES	760		760	500-	39.7-
303	318	300	13 WATER RATES AND SEWER SURCHARGE	340		340	40+	13.3+
2,139	2,285	2,160	14 LIGHT AND POWER	2,570		2,570	410+	19.0+
2,941	2,814	3,350	15 FUEL	3,680		3,680	330+	9.9+
210	87	180	16 POSTAGE	180		180		
695	759	820	17 WINDOW CLEANING	820		820		
369	216	430	19 LAUNDRY	430		430		
2,447	2,767	3,410	20 CONTRACTUAL SERVICES- SECURITY	3,410		3,410		
214	179	210	21 OFFICE SUPPLIES AND STATIONERY	210		210		
242	189	200	22 CLEANING SUPPLIES	220		220	20+	10.0+
1,361	999	1,000	23 OPERATING SUPPLIES	1,050		1,050	50+	5.0+
29	5	60	24 BOOKS AND LIBRARY EXPENSES	60		60		
260	219	220	27 UNIFORMS, CLOTHING AND ACCESSORIES	240		240	20+	9.1+
97			29 MATERIALS AND SUPPLIES- OTHER					
	44	50	30 SMALL TOOLS	50		50		
353	104	100	31 REPAIRS AND MAINTENANCE- EQUIPMENT	500		500	400+	400.0+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	

			0369	*CULTURE**						
			09	WHITEHERN (CONTINUED)						
1,249	553	650	33	REPAIRS AND MAINTENANCE- BUILDINGS	8,150	6,000-	2,150	1,500+	230.8+	
1,050	436	450	34	REPAIRS AND MAINTENANCE- FURNISHINGS				450-		
			39	REPAIRS AND MAINTENANCE- OTHER	580		580	580+		
4,872	5,372	5,360	42	INSURANCE	5,800		5,800	440+	8.2+	
877	1,013	1,020	64	CONSERVATION OF COLLECTION	1,100		1,100	80+	7.8+	
80			66	COMMUNITY PROGRAMMING						
549	393	650	69	DISPLAY	650		650			
285	97	200	74	FURNISHINGS	500	500-		200-		
				UNDERPAD AND CURTAINS						
248	37	200	75	OPERATING EQUIPMENT	480	280-	200			
				(01) REPLACEMENT						
				(02) CEILING FLOODS	100	100-				
				(30) ADDITIONAL						
				(31) BOOK SHELVES	180	180-				
				(32) DEHUMIDIFIER	200		200			
308	328	300	81	RENTAL-CAR POOL	330		330	30+	10.0+	
86	31	20	92	CAR ALLOWANCE	30		30	10+	50.0+	
		100	94	TRAINING COURSES	100		100			
300			96	TRANSPORTATION						

68,698	71,264	74,140		ACTIVITY TOTALS	84,510	6,780-	77,730	3,590+	4.8+	

			14	CHILDREN'S MUSEUM-GAGE PARK						
38,434	40,854	42,690	01	SALARIES AND WAGES	47,420		47,420	4,730+	11.1+	
719	856	890	11	TELEPHONES	1,180		1,180	290+	32.6+	
1,735	2,516	2,250	14	LIGHT AND POWER	2,080		2,080	170-	7.6-	
2,049	2,203	2,390	15	FUEL	1,160		1,160	1,230-	51.5-	
353	538	620	16	POSTAGE	620		620			
465	489	490	17	WINDOW CLEANING	520		520			
65	58	80	19	CONTRACTUAL SERVICES	80		80	30+	6.1+	
2,975	274	280	20	CONTRACTUAL SERVICES- SECURITY	3,170		3,170	2,890+	32.1+	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0369				*CULTURE*					
14				CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)					
208	300	310	21	OFFICE SUPPLIES AND STATIONERY	450		450	140+	45.2+
147	155	180	22	CLEANING SUPPLIES	200		200	20+	11.1+
605	1,095	1,100	23	OPERATING SUPPLIES	1,850		1,850	750+	68.2+
55	73	70	24	BOOKS AND LIBRARY EXPENSE /RESEARCH	70		70		
30	37	30	28	MEDICAL SUPPLIES	30		30		
170	213	290	29	MATERIALS AND SUPPLIES	290		290		
8	5	10	30	SMALL TOOLS	10		10		
143	215	250	31	REPAIRS AND MAINTENANCE- EQUIPMENT	250		250		
	2,468	2,470	33	REPAIRS AND MAINTENANCE- BUILDINGS	4,690		4,690	2,220+	89.9+
100	70		34	REPAIRS AND MAINTENANCE- ELECTRICAL	800	800-			
		100	39	REPAIRS AND MAINTENANCE- CARPET CLEANING	320		320	220+	220.0+
353	380	430	42	INSURANCE	410		410	20-	4.7-
48		50	61	ACQUISITIONS	50		50		
37		90	64	CONSERVATION OF COLLECTION	90		90		
253	524	520	66	COMMUNITY PROGRAMMING	520		520		
2,076	2,370	2,410	69	DISPLAY	2,600		2,600	190+	7.9+
	7	50	74	FURNISHINGS	450	450-		50-	
			(01)	REPLACEMENT					
			(02)	TABLE	110	110-			
			(03)	STENO CHAIR	90	90-			
			(04)	CHAIR	130	130-			
			(05)	FILING CABINET	120	120-			
75	348	340	75	OPERATING EQUIPMENT	700	700-		340-	
			(01)	REPLACEMENT					
			(02)	REFRIGERATOR	540	540-			
			(03)	CASSETTE RECORDERS	160	160-			
142	106	200	81	RENTAL-CAR POOL	200		200		
249	157	360	92	CAR ALLOWANCE	360		360		
61	75	80	93	MEMBERSHIPS AND SUBSCRIPTIONS	120		120	40+	50.0+

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0369	*CULTURE**					
			14	CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)					
40	43	100	94	TRAINING COURSES	100		100		
201	285	280	95	BUS TICKETS	170		170		
	500		98	EGYPT EXHIBIT				110-	39.3-
	542-		99	RECOVERY- EGYPT EXHIBIT					
51,796	56,672	59,410		ACTIVITY TOTALS	70,960	1,950-	69,010	9,600+	16.2+
			15	EXPERIENCE 83					
3,230	3,400	3,400	18	AID TO GRANT FUNDING (0411-N2926-(ACAC)	3,600		3,600	200+	5.9+
2,520	2,570	2,570	19	AID TO GRANT FUNDING (0411-N2927-WORLD OF PUPPETRY)	2,770		2,770	200+	7.8+
5,750	5,970	5,970		ACTIVITY TOTALS	6,370		6,370	400+	6.7+
			16	LACAC					
10	9	100	11	TELEPHONES	900		900	900+	
12,200	14,348	14,900	16	POSTAGE	20		20	80-	80.0-
170	382	450	19	CONTRACTUAL SERVICES	14,900		14,900		
	25	60	23	OPERATING SUPPLIES	490		490	40+	8.9+
	624	620	24	BOOKS AND LIBRARY EXPENSE	60		60		
			69	EXHIBITION AND DISPLAYS	620		620		
	60	50	75	OPERATING EQUIPMENT	1,150		1,150	1,150+	
			92	CAR ALLOWANCE	50		50		
			98	LACAC POSTER PRINTING AND DISTRIBUTION	5,000		5,000	5,000+	
			99	RECOVERIES-SALE OF POSTERS	5,000-		5,000-	5,000-	

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1983	
1982	1983	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT
						DECREASE -	(6+7)	(8-3)
					(6)	(7)	(8)	(9)
								PERCENT
								(9/3)
								(10)
			0369	*CULTURE**				
			16	LACAC (CONTINUED)				
12,380	15,448	16,180		ACTIVITY TOTALS	18,190		18,190	2,010+
								12.4+
			18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION				
10	22	100	29	MATERIALS AND SUPPLIES	100		100	
45		60	34	REPAIRS AND MAINTENANCE- FURNITURE	60		60	
	125	600	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	300		300	300-
		250	61	ACQUISITIONS	250		250	50.0-
			99	RECOVERIES AND RENTALS				
55	147	1,010		ACTIVITY TOTALS	710		710	300-
								29.7-
			21	HERITAGE NIGHT-HARVESTTREK				
273			23	OPERATING SUPPLIES				
1,296			62	FOOD SUPPLIES				
1,288-			99	RECOVERIES (MAX 1500.00)				
281				ACTIVITY TOTALS				

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	RESULTANT	OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(8-3)	(9/3)
								(9)	(10)
		0374		*GRANTS*					
219,832	209,559	209,930	01	"CATEGORY 1- TRADITIONAL -MAXIMUM INCREASES AT INFLATION RATE"	324,150	25,710-	298,440	88,510+	42.2+
50,950	55,861	56,500	02	"CATEGORY 2- FIXED AT 1982 FUNDING LEVEL"	65,370	6,870-	58,500	2,000+	3.5+
128,200	90,400	90,400	03	"CATEGORY 3- FUNDING REDUCTION AT 20 PERCENT PER YEAR"	96,600	6,800-	89,800	600-	.7-
			04	"CATEGORY 4- ONETIME ONLY GRANTS"	17,280	11,270+	28,550	28,550+	
200	24,133	24,970	05	"CATEGORY5- FUNDING NOT CONSIDERED APPROPRIATE"	187,900	187,900-		24,970-	
	8,256	8,500	09	QUARTER CENTURY CLUB GRANT	8,500		8,500		
87,400	46,441	46,500	11	RECEPTIONS AND PUBLIC EVENTS	48,700	2,500+	51,200	4,700+	10.1+
7,900		7,900	12	GRANTS RECOVERABLE FROM REGION				7,900-	
50,000	50,000	50,000	13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS	50,000		50,000		
147,328	107,030	105,680	15	PUBLIC HOUSING-ELDERLY PERSONS	92,180		92,180	14,500-	13.6-
691,810		601,380		DEPARTMENT TOTALS	890,680		677,170		12.6+
	591,680					213,510-		75,790+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	1983		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	INCREASE +	1984		
					DECREASE -	(6+7)		
					(6)	(7)	(8)	(9)
								(10)
0374 *GRANTS*								
01 "CATEGORY 1- TRADITIONAL								
-MAXIMUM INCREASES AT								
INFLATION RATE"								
1,621	1,630	01	AIRPORT PROPERTIES-GRANTS	12,570	290-	12,280	10,650+	653.4+
		(01)	FIRE DEPT BAND	3,630		3,630		
		(02)	779 AIR CADETS	3,630		3,630		
		(03)	431 KRAKOW WING	450		450		
		(04)	CANADIAN WARPLANE HERITAGE	1,230	1,940+	3,170		
		(06)	EXPERIMENTAL AIR CRAFT					
			ASSOCIATION	1,050	350+	1,400		
		(07)	OTHER	2,580	2,580-			
40,000	18,000	05	CANUSA GAMES	35,000		35,000	17,000+	94.4+
9,570	10,140	07	CATHOLIC YOUTH ORGANIZATION	10,650	510-	10,140		
		10	DCI CANADA	5,000	2,440-	2,560	2,560+	
1,700	1,700	17	HAMILTON CARDINALS	3,000	1,300-	1,700		
			BASEBALL CLUB					
330	330	22	HAMILTON AND DISTRICT	370	40-	330		
			CHRYSANTHEMUM SOCIETY					
300	300	28	HAMILTON HORTICULTURAL SOCIETY	300		300		
2,400	2,540	30	HAMILTON HURRICANES	3,000	350-	2,650	110+	4.3+
			FOOTBALL CLUB					
1,500	1,500	34	HAMILTON OLYMPIC CLUB	1,500		1,500		
19,000	19,000	36	HAMILTON SAFETY COUNCIL	19,000		19,000		
5,430	5,430	48	IMPERIAL ORDER DAUGHTERS OF THE EMPIRE-GRANT	5,700	270-	5,430		
			TOWARD TAXES					
1,800	1,910	52	KIWANIS CLUB WESTDALE	2,110	120-	1,990	80+	4.2+
50,000	63,410	54	KIWANIS EAST END BOYS' CLUB-OPERATING AND	119,910		119,910	56,500+	89.1+
			MAINTENANCE					
26,748	28,548	56	KIWANIS EAST END BOYS' CLUB-TAXES	30,350		30,350	1,440+	5.0+
1,500		59	LEANDER BOAT CLUB					
6,000	6,000	60	MCMASTER SYMPHONY ORCHESTRA	9,190	2,890-	6,300	300+	5.0+
300	300	64	MOUNT HAMILTON HORTICULTURAL SOCIETY	300		300		
200	200	68	NATIONAL YOUTH ORCHESTRA	200		200		
11,491	12,000	72	91ST HIGHLANDER TRACK MEET	12,000		12,000		
2,800		74	ONTARIO ASSOCIATION FOR CHILDREN WITH LEARNING DISABILITIES					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0374	*GRANTS**					
			01	"CATEGORY 1- TRADITIONAL -MAXIMUM INCREASES AT INFLATION RATE" (CONTINUED)					
30,000	30,000	30,000	90	THEATRE AQUARIUS INC.	39,000	7,500-	31,500	1,500+	5.0+
8,763	6,630	6,630	98	UNCLASSIFIED GRANTS	15,000	10,000-	5,000	1,630-	24.6-

219,832	209,559	209,930		ACTIVITY TOTALS	324,150	25,710-	298,440	88,510+	42.2+

			02	"CATEGORY 2- FIXED AT 1982 FUNDING LEVEL"					
			03	CHRISTMAS LIGHTING	3,000		3,000	3,000+	
200	200	200	06	-BUSINESS ASSOCIATION					
2,000	2,000	2,000	09	CITY HALL FOOTBALL LEAGUE	200		200		
2,000	2,000	2,000	09	CIVIC CONCERT CHOIR OF HAMILTON	2,200	200-	2,000		
250	250	250	12	HAMILTON ARTIST INC.	2,000		2,000		
			15	HAMILTON CIVIC EMPLOYEES GOLF TOURNAMENT	300	50-	250		
9,000	9,000	9,000	18	HAMILTON CONCERT BAND	9,000	500-	8,500	500-	5.6-
6,500	6,500	6,500	21	HAMILTON THEATRE INC.- OPERATING	8,000	1,500-	6,500		
700	111	750	24	HAMILTON VISUALLY IMPAIRED GOLFERS ASSOCIATION	750		750		
			27	HAMILTON WILDCAT FOOTBALL CLUB	1,500	1,000-	500	500+	
11,000	11,000	11,000	30	HAMILTON-WENTWORTH AQUATIC CLUB	11,600	600-	11,000		
7,500	7,500	7,500	33	JUNIOR ACHIEVEMENT OF HAMILTON	7,950	450-	7,500		
1,500	1,500	1,500	39	NAVY LEAGUE OF CANADA	1,590	90-	1,500		
6,500	5,000	5,000	42	PLAYER'S GUILD OF HAMILTON	6,000	2,000-	4,000	1,000-	20.0-
	7,000	7,000	44	RIDGE RAIDERS DRUM AND BUGLE CORPS	7,000		7,000		
1,500	1,500	1,500	45	ROYAL CANADIAN AIR CADETS	1,500		1,500		
1,500	1,500	1,500	48	ST. ANN'S INNER CITY DAY CAMP	1,580	80-	1,500		
800	800	800	54	ZECCHINO D'ORO-CANADA	1,200	400-	800		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(4)	(5)	1984	INCREASE +	1984		
(1)	(2)	(4)	(5)	(6)	DECREASE -	(6+7)	(8)	(9)
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		0374	*GRANTS*					
		02	"CATEGORY 2- FIXED AT 1982 FUNDING LEVEL" (CONTINUED)					

50,950	55,861	56,500	ACTIVITY TOTALS	65,370	6,870-	58,500	2,000+	3.5+

		03	"CATEGORY 3- FUNDING REDUCTION AT 20 PERCENT PER YEAR"					
	3,000	3,000	01 HAMILTON HISTORY ASSOCIATION	2,400		2,400	600-	20.0-
			02 HAMILTON MULTICULTURAL THEATRE	1,000	200-	800	800+	
1,600	1,200	1,200	05 HAMILTON-STONEY CREEK SKATING CLUB	2,000	1,200-	800	400-	33.3-
125,000	85,000	85,000	08 OPERA HAMILTON	90,000	5,000-	85,000		
1,600	1,200	1,200	11 WENTWORTH FIGURE SKATING CLUB	1,200	400-	800	400-	33.3-

128,200	90,400	90,400	ACTIVITY TOTALS	96,600	6,800-	89,800	600-	.7-

		04	"CATEGORY 4- ONETIME ONLY GRANTS"					
		01	CAIRN--SKIPTON-ON-SWALE	500		500	500+	
		02	CATHEDRAL BOYS HIGH SCHOOL ALUMNI ASSOCIATION		2,000+	2,000	2,000+	
		05	DICTIONARY OF HAMILTON BIOGRAPHY	10,000		10,000	10,000+	
		07	HAMILTON AND DISTRICT LABOUR COUNCIL (UNEMPLOYED HELP CENTRE)		7,000+	7,000	7,000+	
		09	HAMILTON JUNIOR CHAMBER OF COMMERCE		850+	850	850+	
		11	HAMILTON JUVENILE HUSKIES HOCKEY CLUB		300+	300	300+	
		13	HAMILTON PHILHARMONIC YOUTH ORCHESTRA		1,500+	1,500	1,500+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0374	*GRANTS*					
			04	"CATEGORY 4- ONETIME ONLY GRANTS" (CONTINUED)					
			15	HEAD OF THE LAKE HISTORICAL SOCIETY		2,700+	2,700	2,700+	
			60	"OPERATION SANTA CLAUS"- GOLF TOURNAMENT		900+	900	900+	
			70	THE PHOTOGRAPHERS UNION	800		800	800+	
			80	STRATHCONA REUNION COMMITTEE	3,000	1,000-	2,000	2,000+	
			97	PENINSULA AIR SERVICE	1,450	1,450-			
			98	447 WING	1,530	1,530-			
				ACTIVITY TOTALS	17,280	11,270+	28,550	28,550+	
			05	"CATEGORY 5 - FUNDING NOT CONSIDERED APPROPRIATE"					
			01	ALTERNATIVES FOR YOUTH (REQUESTED 30,000 - NO GRANT RECOMMENDED)					
			02	BIG BROTHERS ASSOCIATION	75,000	75,000-			
			04	CONQUEROR II DRUM AND BUGLE CORPS	50,000	50,000-			
			07	ENSEMBLE SIR ERNEST MAC- MILLAN (REQUESTED - 2,000 - NO GRANT RECOMMENDED)					
			08	FIRST PLACE-HAMILTON (REQUESTED \$17500-NO GRANT RECOMMENDED)					
	15,000	15,000	10	HAMILTON CANADIAN ACCORDIAN ORCHESTRA				15,000-	
			13	HAMILTON FIREFIGHTERS DRUM CORPS	12,000	12,000-			
			14	HAMILTON FLYING CLUB	1,450	1,450-			
			15	HAMILTON PONTIACS LADIES SOFT BALL TEAM (REQUESTED \$850-.NONE RECOMMENDED)					
			16	HAMILTON NAVAL VETERANS ASSOCIATION	2,330	2,330-			
	1,270	1,270	17	HAMILTON-WENTWORTH ASSOC. FOR CHILDREN WITH LEARNIN DISABILITIES	2,520	2,520-		1,270-	
			19	IVAN MILLER MEMORIAL GOLF TOURNAMENT	100	100-			
			09	HAMILTON CAMERA CLUB (REQUESTED 400 - NONE RECOMMENDED)					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	1983		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

		0374	*GRANTS*					
		05	*CATEGORY5- FUNDING NOT CONSIDERED APPROPRIATE" (CONTINUED)					
		23	MCMASTER SPORTS TRACK CLUB (REQUESTED \$3000-NONE RECOMMENDED)					
		25	ONTARIO PUBLIC INTEREST RESEARCH GROUP-HAMILTON (REQUEST-\$8500, NIL)					
		26	MICHAEL QUIGLEY-FREELANCE WRITER(REQUESTED\$5000 NONE RECOMMENDED)					
		27	SHANNON KYLES (REQUESTED \$2500-NONE RECOMMENDED)					
	4,500	28	TE DEUM CONCERT SOCIETY	4,500	4,500-			4,500-
		35	WESLEY URBAN MINISTRIES INC.(REQUESTED \$35000-- NONE RECOMMENDED)					
200	3,363	99	OTHERS-NOT FUNDED	40,000	40,000-			4,200-

200	24,133		ACTIVITY TOTALS	187,900	187,900-			24,970-

		09	QUARTER CENTURY CLUB GRANT (PERSONNEL COMMITTEE)					
	8,256	98	ANNUAL BANQUET	8,500		8,500		

	8,256		ACTIVITY TOTALS	8,500		8,500		

		11	RECEPTIONS AND PUBLIC EVENTS					
76,827	42,024	46	GRANTS	43,500		43,500	1,700+	4.1+
2,242	4,417	47	CIVIC PINS, MEDALS AND RINGS	5,200		5,200	500+	10.6+
8,331		48	REPLACEMENT OF MEMENTOS- MAYOR'S OFFICE					
		49	RECEPTIONS-CITY HALL (NOTE: RE-ALLOCATED FROM UNCLASSIFIED A/C)		2,500+	2,500	2,500+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	OVER 1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	(6+7)	ESTIMATE
					(6)	DECREASE -	(8)	(9)	PERCENT
						(7)			(10)

			0374	*GRANTS*					
			11	RECEPTIONS AND PUBLIC EVENTS (CONTINUED)					

87,400	46,441	46,500		ACTIVITY TOTALS	48,700	2,500+	51,200	4,700+	10.1+

			12	GRANTS RECOVERABLE FROM REGION					
7,900		7,900	11	COUNCIL OF JEWISH ORGANIZATIONS				7,900-	

7,900		7,900		ACTIVITY TOTALS				7,900-	

			13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS					
50,000	50,000	50,000	46	MCMASTER UNIVERSITY (1981-1985 INCLUSIVE)	50,000		50,000		

50,000	50,000	50,000		ACTIVITY TOTALS	50,000		50,000		

			15	PUBLIC HOUSING-ELDERLY PERSONS					
13,688	14,435	14,550	10	CORONATION PARK CO. LTD.- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	15,160		15,160	610+	4.2+
36,719	38,764	39,080	11	KIWANIS CLUB OF HAMILTON- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (72)	40,700		40,700	1,620+	4.1+
96,921	53,831	53,050	15	HAMILTON HOUSING CO. LTD.- NET OPERATING DEFICIT	36,320		36,320	16,730-	31.5-

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TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8+3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0374	*GRANTS*					
			15	PUBLIC HOUSING-ELDERLY PERSONS (CONTINUED)					
147,328	107,030	106,680		ACTIVITY TOTALS	92,180		92,180	14,500-	13.6

(311)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	(9/3)
-----					(6)	(7)	(8)	(9)	(10)
			0376	*CAPITAL PROJECTS-CURRENT FUND**					
			02	6 MILL LEVY					
5236,320	5260,560	5260,560	98	PROVISION	5317,000	25,600+	5342,600	82,040+	1.6+

5236,320	5260,560	5260,560		ACTIVITY TOTALS	5317,000	25,600+	5342,600	82,040+	1.6+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0377	*PROVISION FOR RESERVES**					
358,966	368,547	404,530	02	RESERVE FOR OFF-STREET PARKING	404,950		404,950	420+	.1+
20,000	20,000	20,000	04	ALLOWANCE FOR DOUBTFUL ACCOUNTS	20,000		20,000		
300,000	948,519		05	RESERVE FOR WORKING FUNDS- UNPAID TAXES, OTHER RE- CEIVABLES AND INVENTORIES					
7536,550	7308,550	7308,550	06	RESERVE FOR DEBT CHARGES	7830,240		7830,240	521,690+	7.1+
290,540	350,000	350,000	18	RESERVE FOR ACCUMULATED SICK LEAVE PAYMENTS	400,000		400,000	50,000+	14.3+
3048,055	1460,000		25	RESERVE FOR CONTINGENCY					
56,440	75,000	75,000	28	RESERVE FOR MAINTENANCE OF IVOR WYNNE STADIUM		75,000+	75,000		
25,435	327,882		34	PROVISION FOR PHASING IN MARKET VALUE ASSESSMENT					
45,000	45,000	45,000	37	RESERVE FOR REALTY TAXES- BEACH STRIP PROPERTIES	45,000	20,000-	25,000	20,000-	44.4-
	300,000		38	RESERVE FOR CAPITAL PROJECTS - UNSPECIFIED					
	100,000		39	RESERVE FOR MAJOR REPAIRS AND IMPROVEMENTS TO CITY OWNED PROPERTIES					
434,742	421,890	421,890	40	RESERVE FOR WORKER'S COMPENSATION	400,000	75,000-	325,000	96,890-	23.0-
50,347			42	RESERVE FOR CAPITAL PROJECTS-HAMILTON PLACE					
175,210	132,787		43	RESERVE FOR CAPITAL PRO- JECTS-CONVENTION CENTRE					
352,561	100,000		44	RESERVE FOR CAPITAL PROJECTS-LIBRARIES					
2000,000			46	RESERVE FOR CAPITAL					

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ESTIMATE	INCREASE +	1984	AMOUNT	PERCENT
1982	1983	1983	NUMBER		1984	DECREASE -	(6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		0377		*PROVISION FOR RESERVES**					
				PROJECTS-					
				TRADE CENTRE/ARENA					

14,703,746		8,624,970		DEPARTMENT TOTALS	9,100,190		9,080,190		5.3+
	11,958,175					20,000-		455,220+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
-----		-----	-----	-----	-----	-----	-----	-----	-----
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
39,142	42,962	76,290	01	EMPLOYEE BENEFITS-OTHER- PRESENT EMPLOYEES	759,360		759,360	683,070+	895.4+
58,313	56,338	59,900	02	EMPLOYEE BENEFITS-OTHER- PENSIONERS	159,300		159,300	99,400+	165.9+
45,140	47,330	47,850	03	FINANCIAL-AUDITORS	53,250		53,250	5,400+	11.3+
1841,779	1386,950	1487,100	04	FINANCIAL-TAX ADJUSTMENTS	1529,600		1529,600	42,500+	2.9+
96,182	97,837	97,310	07	FINANCIAL-INSURANCE PREMIUMS	104,110		104,110	6,800+	7.0+
146,953	156,957	157,000	10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES	160,000		160,000	3,000+	1.9+
500,000	400,000	400,000	11	FINANCIAL-CONTINGENCY	3000,000	266,800-	2733,200	2733,200+	
14,666	11,751	15,000	13	FINANCIAL-INTEREST ON BANK LOANS	12,000		12,000	3,000-	20.0-
13,733	12,385	15,000	14	FINANCIAL-DEBENTURE REDEMPTION COST	12,500		12,500	2,500-	16.7-
19,500			15	LOAN-ROSEDALE TENNIS CLUB					
1936,816	1159,416	1700,000	16	FINANCIAL-INTEREST CREDITED TO VARIOUS RESERVE FUNDS	1500,000	100,000-	1400,000	300,000-	17.6-
473,820	402,220	402,220	17	ANIMAL SHELTER-H.S.P.C.A.	419,120		419,120	16,900+	4.2+
89,858	86,489	84,080	18	DAMAGE CLAIMS	80,000		80,000	4,080-	4.9-
60,786	27,396	38,600	24	SNOW CLEANING-CHARGED TO INDIVIDUALS	38,600		38,600		
55,424	50,449	41,500	25	WEED CUTTING-CHARGES TO INDIVIDUALS	41,500		41,500		
79,067	63,698	58,000	27	UNCLASSIFIED	70,000	20,000-	50,000	8,000-	13.8-
6,960	8,375	9,100	29	HAMILTON VETERANS COMMITTEE	9,100		9,100		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	(9)	(10)

			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
32,967	45,628	54,880	30	POLLUTION AND NOISE CONTROL	57,180	5,740-	51,440	3,440-	6.3-
48,000			31	DOWNTOWN ACTION PLAN					
114,700	353,000	353,000	32	CANADA, ONTARIO EMPLOYMENT DEVELOPMENT PROGRAM				353,000-	
10,000	8,094	10,000	33	ANNUAL HOME SHOW	10,000		10,000		
			34	NOISE SURVEY PROJECT		27,190+	27,190	27,190+	
			35	SPECIAL CELEBRATIONS AND FESTIVALS (POPE, QUEEN)	65,000		65,000	65,000+	
8,100			36	RESERVE FOR MAINTENANCE - PLAYGROUND FACILITIES					
			37	PARKING-CONVENTION DELEGATES IN HAMILTON	5,000		5,000	5,000+	
			38	PROMOTION OF HAMILTON	100,000	100,000-			
	15,430	15,430	39	VICTOR K. COPPS TRADE CENTRE/ARENA	250,000		250,000	234,570+	520.2+
18,891			41	3RD CITIES ENERGY CONFERENCE					
70,000			42	LANDFILL SITE UPPER OTTAWA STREET					
	13,500		46	IVOR WYNNE STADIUM					
195,857	185,099	196,980	50	SPECIAL EVENTS COMMITTEE	232,360	27,410-	204,950	7,970+	4.0+
		2,900	65	PEST CONTROL-VARIOUS	2,900		2,900		
253,066	337,050	320,850	66	TRANSITIONAL COSTS OF EMPLOYEES	323,370		323,370	2,520+	.8+
			70	REDUCED FARE BUS PASSES		330,650+	330,650	330,650+	
8,150	10,918	11,000	71	GREY CUP	11,000	1,000-	10,000	1,000-	9.1-
	194,033		75	LOSSES-ALLEGED MISAPPRO- PRIATION OF TAXES BY AMALGAMATED BAILIFFS LTD.					

(317)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT
					(6)	DECREASE -	(6+7)	(8-3)
						(7)	(8)	(9)
								PERCENT
								(9/3)
								(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**				
8,000	8,336	8,400	98	STATUS OF WOMEN COMMITTEE- OPERATING	8,750		8,750	350+
								4.2+
5,745,870		5,262,390		DEPARTMENT TOTALS	9,014,000		8,850,890	68.2+
4,781,691						163,110-		3,588,500+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

-----ACTUAL-----	ESTIMATE	ACCOUNT			ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	1983	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			01	EMPLOYEE BENEFITS-OTHER- PRESENT EMPLOYEES					
3,673	3,602	3,830	02	CUPE EDUCATION TRAINING (.005 CENTS PER HOUR)	3,600		3,600	230-	6.0-
		30,490	04	INCREASE IN VARIOUS BENEFITS FOR 1984	709,700		709,700	679,210+	227.6+
33,580	37,407	40,000	09	PROVISION FOR REBATE TO EMPLOYEES FOR U.I.C. PREMIUM	43,700		43,700	3,700+	9.3+
1,889	1,953	1,970	10	A.D. AND D.-HEADS AND DEPUTIES	2,360		2,360	390+	19.8+
39,142	42,962	76,290		ACTIVITY TOTALS	759,360		759,360	683,070+	895.4+
			02	EMPLOYEE BENEFITS-OTHER- PENSIONERS					
15,019	13,636	14,500	04	PENSIONS-SUPPLEMENTARY	13,900		13,900	600-	4.1-
43,294	42,702	45,400	08	PENSIONERS-(UNDER 65 YRS) MEDICAL AND HOSPITALIZA- TION- CITY'S SHARE	145,400		145,400	100,000+	220.3+
58,313	56,338	59,900		ACTIVITY TOTALS	159,300		159,300	99,400+	165.9+
			03	FINANCIAL-AUDITORS					
45,140	47,330	47,850	98	AUDIT FEES- MUNICIPAL CHARGES	53,250		53,250	5,400+	11.3+
45,140	47,330	47,850		ACTIVITY TOTALS	53,250		53,250	5,400+	11.3+
			04	FINANCIAL-TAX ADJUSTMENTS					
507,600	546,675	535,800	45	ELDERLY CITIZENS' TAX CREDIT	579,000		579,000	43,200+	8.1+

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			04	FINANCIAL-TAX ADJUSTMENTS (CONTINUED)					
378,836	369,874	403,000	50	DISCOUNT ON TAXES	387,250		387,250	15,750-	3.9-
2,164		10,000	90	VETERANS ASSOCIATION- PAYMENT OF MUNICIPAL PORTION OF TAXES	10,000		10,000		
	519,200-		93	RECOVERY OF REMISSIONS - HAMILTON WENTWORTH REGION					
	74,376-		94	RECOVERY OF REMISSIONS - SEPARATE SCHOOL BOARD					
	759,298-		95	RECOVERY OF REMISSIONS - BOARD OF EDUCATION					
	38,317		96	COMPASSIONATE APPEALS					
953,179	1784,958	538,300	98	REMISSION AND ADJUSTMENT OF TAXES-JUDICIAL PROCESS-(NET CITY COST)	553,350		553,350	15,050+	2.8+
1841,779	1386,950	1487,100		ACTIVITY TOTALS	1529,600		1529,600	42,500+	2.9+
			07	FINANCIAL-INSURANCE PREMIUMS					
1,056	568	600	42	AIRPORT LIABILITY	590		590	10-	1.7-
500	500		44	BUILDER'S RISK	540		540	40+	8.0+
31,728	34,695	34,920	45	EXCESS AUTO	37,580		37,580	2,660+	7.6+
7,639	7,597	8,020	46	FIDELITY	7,620		7,620	400-	5.0-
835	1,250	920	47	FIRE ON AUTOS	1,350		1,350	430+	46.7+
1,900	2,017	2,090	48	ENCROACHMENTS INSURANCE	2,220		2,220	130+	6.2+
2,283	1,141		50	DIRECTORS LIABILITY- HAMILTON CONVENTION CENTRE					
49,241	49,069	49,160	51	UMBRELLA LIABILITY	53,130		53,130	3,970+	8.1+
1,000	1,000	1,100	52	TAX REGISTRATION PROPERTIES	1,080		1,080	20-	1.8-
96,182	97,837	97,310		ACTIVITY TOTALS	104,110		104,110	6,800+	7.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES					
141,064	156,957	157,000	97	LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES	160,000		160,000	3,000+	1.9+
5,889			98	LOCAL IMPROVEMENT CHARGES FOR WHICH CITY ASSUMED THE RESPONSIBILITY					
146,953	156,957	157,000		ACTIVITY TOTALS	160,000		160,000	3,000+	1.9+

			11	FINANCIAL-CONTINGENCY					
500,000	400,000	400,000	98	MISCELLANEOUS CHARGES- OTHER	3000,000	266,800-	2733,200	2733,200+	
500,000	400,000	400,000		ACTIVITY TOTALS	3000,000	266,800-	2733,200	2733,200+	

			13	FINANCIAL-INTEREST ON BANK LOANS					
14,666	11,751	15,000	98	MISCELLANEOUS CHARGES- OTHER	12,000		12,000	3,000-	20.0-
14,666	11,751	15,000		ACTIVITY TOTALS	12,000		12,000	3,000-	20.0-

			14	FINANCIAL-DEBENTURE REDEMPTION COST					
13,733	12,385	15,000	98	MISCELLANEOUS CHARGES- OTHER	12,500		12,500	2,500-	16.7-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(321)

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			14	FINANCIAL-DEBENTURE REDEMPTION COST (CONTINUED)					

13,733	12,385	15,000		ACTIVITY TOTALS	12,500		12,500	2,500-	16.7-

			15	LOAN-ROSEDALE TENNIS CLUB					
19,500			98	LOAN-TO INSTALL AIR BUBBLE STRUCTURE					

19,500				ACTIVITY TOTALS					

			16	FINANCIAL-INTEREST CREDITED TO VARIOUS RESERVE FUNDS					
1936,816	1159,416	1700,000	98	MISCELLANEOUS CHARGES- OTHER	1500,000	100,000-	1400,000	300,000-	17.6-

1936,816	1159,416	1700,000		ACTIVITY TOTALS	1500,000	100,000-	1400,000	300,000-	17.6-

			17	ANIMAL SHELTER-H.S.P.C.A.					
473,820	402,220	402,220	46	OPERATING	419,120		419,120	16,900+	4.2+

473,820	402,220	402,220		ACTIVITY TOTALS	419,120		419,120	16,900+	4.2+

			18	DAMAGE CLAIMS					
89,858	86,489	84,080	98	MISCELLANEOUS CHARGES- OTHER	80,000		80,000	4,080-	4.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)			
1982 (1)	1983 (2)	1983 (3)	(4)	(5)				(9)	(10)		

0378				**MISCELLANEOUS OTHER EXPENDITURES**							
18				DAMAGE CLAIMS (CONTINUED)							

89,858	86,489	84,080		ACTIVITY TOTALS	80,000		80,000	4,080-	4.9-		

24				SNOW CLEANING-CHARGED TO INDIVIDUALS							
38,360		38,600	01	SALARIES AND WAGES	38,600		39,600				
	27,396		19	CONTRACTUAL SERVICES							
22,426			84	RENTAL-AUTOMOTIVE EQUIPMENT							

60,786	27,396	38,600		ACTIVITY TOTALS	38,600		38,600				

25				WEED CUTTING-CHARGES TO INDIVIDUALS							
48,878		41,500	01	SALARIES AND WAGES	41,500		41,500				
	50,449		19	CONTRACTUAL SERVICES							
6,546			84	RENTAL-AUTOMOTIVE EQUIPMENT							

55,424	50,449	41,500		ACTIVITY TOTALS	41,500		41,500				

27				UNCLASSIFIED							
79,067	63,698	58,000	00	MISCELLANEOUS CHARGES	70,000	20,000-	50,000	8,000-	13.8-		

79,067	63,698	58,000		ACTIVITY TOTALS	70,000	20,000-	50,000	8,000-	13.8-		

(323)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			29	HAMILTON VETERANS COMMITTEE					
6,960	8,375	9,100	98	MISCELLANEOUS CHARGES-OTHER	9,100		9,100		
6,960	8,375	9,100		ACTIVITY TOTALS	9,100		9,100		
			30	POLLUTION AND NOISE CONTROL					
29,176	32,608	45,700	19	NOISE CONTROL ENFORCEMENT	47,800	160-	47,640	1,940+	4.2+
3,640	9,000	9,000	56	POLLUTION CONTROL	9,380	5,580-	3,800	5,200-	57.8-
151	3,858		81	RENTAL-CAR POOL					
			93	MEMBERSHIPS AND SUBSCRIPTIONS					
	162	180	98	MISCELLANEOUS CHARGES-OTHER				180-	
32,967	45,628	54,880		ACTIVITY TOTALS	57,180	5,740-	51,440	3,440-	6.3-
			31	DOWNTOWN ACTION PLAN					
48,000			98	CONTRACTUAL SERVICES-DOWNTOWN ACTION PLAN (0408-R2265)					
48,000				ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)			(8-3) (9)
-----										-----
			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
			32	CANADA, ONTARIO EMPLOYMENT DEVELOPMENT PROGRAM						
			97	MISCELLANEOUS COSTS						
114,700	534 352,466	353,000	98	CITY SHARE (0411-X0751)				353,000+		
-----										-----
114,700	353,000	353,000		ACTIVITY TOTALS				353,000+		
-----										-----
			33	ANNUAL HOME SHOW						
10,000	8,094	10,000	98	RENTAL-INFORMATION BOOTH	10,000		10,000			
-----										-----
10,000	8,094	10,000		ACTIVITY TOTALS	10,000		10,000			
-----										-----
			34	NOISE SURVEY PROJECT						
			60	CITY'S SHARE (\$71760 LESS FEDERAL SUBSIDY \$44570)		27,190+	27,190	27,190+		
-----										-----
				ACTIVITY TOTALS		27,190+	27,190	27,190+		
-----										-----
			35	SPECIAL CELEBRATIONS AND FESIVALS (POPE, QUEEN)						
			98	ESTIMATED COST (75000 LESS 10000 GRANT)	65,000		65,000	65,000+		
-----										-----
				ACTIVITY TOTALS	65,000		65,000	65,000+		
-----										-----

(325)

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			36	RESERVE FOR MAINTENANCE - PLAYGROUND FACILITIES					
8,100			98	REPAIRS AND MAINTENANCE (0280-44)					
8,100				ACTIVITY TOTALS					
			37	PARKING-CONVENTION DELEGATES IN HAMILTON					
			00	ESTIMATED COST	5,000		5,000	5,000+	
				ACTIVITY TOTALS	5,000		5,000	5,000+	
			38	PROMOTION OF HAMILTON					
			60	ESTIMATED COST	100,000	100,000-			
				ACTIVITY TOTALS	100,000	100,000-			
			39	VICTOR K. COPPS TRADE CENTRE/ARENA					
15,430	15,430		60	OPERATING COSTS	250,000		250,000	234,570+	520.2+
15,430	15,430			ACTIVITY TOTALS	250,000		250,000	234,570+	520.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			41	3RD CITIES ENERGY CONFERENCE					
18,891			98	GROSS COST					

18,891				ACTIVITY TOTALS					

			42	LANDFILL SITE UPPER OTTAWA STREET					
70,000			19	CONTRACTUAL SERVICES					

70,000				ACTIVITY TOTALS					

			46	IVOR WYNNE STADIUM					
	11,902		65	RENOVATIONS-IVOR WYNNE STADIUM 0408-P7846					
	1,118		96	TICKET BOOTHS					
	480		98	PRESS BOX IMPROVEMENTS					

	13,500			ACTIVITY TOTALS					

			50	SPECIAL EVENTS COMMITTEE					
34,000	34,000	34,000	09	FESTIVAL OF FRIENDS	34,000		34,000		
1,500	1,500	1,500	11	ROUND-THE-BAY ROAD RACE	1,500		1,500		
26,104	24,257	26,790	12	CHRISTMAS CELEBRATIONS	28,410	3,410-	25,000	1,790-	6.7-
23,000	23,000	23,000	18	HAMILTON FOLK ARTS COUNCIL(INCLUDING RENTAL SUBSIDY OF 5000)	45,000	22,000-	23,000		
	1,320	1,320	20	HORSESHOE PITCHING	880		880	440-	33.3-
5,290	6,055	7,150	23	SENIOR CITIZENS DAY	7,450		7,450	300+	4.2+
4,000	3,000	3,000	25	HAMILTON INTERNATIONAL AIR SHOW	2,000		2,000	1,000-	33.3-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			50	SPECIAL EVENTS COMMITTEE (CONTINUED)					
14,966	11,915	12,000	32	WINTERFEST PROGRAMME	12,000		12,000		
	3,000	3,000	33	HAMILTON COMMUNITY COUNCIL				3,000-	
22,119	17,433	20,200	35	PROMOTION AND PUBLICITY	18,000	4,000+	22,000	1,800+	8.9+
6,400	4,800	4,800	38	FESTITALIA	3,200		3,200	1,600-	33.3-
3,454	1,127	1,020	40	UNSPECIFIED PROGRAMS	9,600	3,500+	13,100	12,080+	184.3+
9,269	8,000	8,000	45	JULY 1ST CONCERT	8,320		8,320	320+	4.0+
4,579			64	SPEC MOLSON PRO AM GOLF TOURNAMENT					
8,000	10,748	10,000	70	SANTA CLAUS PARADE	8,500		8,500	1,500-	15.0-
8,835	8,616	9,500	77	MAY 24TH CELEBRATION	10,000		10,000	500+	5.3+
4,512	1,700	2,000	79	CANADA WEEK				2,000-	
	1,017	5,000	85	RESEARCH AND DEVELOPMENT	5,000		5,000		
	6,452	6,700	86	TIGERETTE CHEER LEADERS				6,700-	
			90	SPECIAL HOSTING -INTERNATIONAL FESTIVAL	6,000	2,000-	4,000	4,000+	
			91	HAMILTON INTERNATIONAL HARVESTREK	7,500	7,500-			
19,829	17,159	18,000	92	PRO-AM GOLF TOUR	7,000		7,000	7,000+	
			98	SUMMER CONCERTS	18,000		18,000		
195,857	185,099	196,980		ACTIVITY TOTALS	232,360	27,410-	204,950	7,970+	4.0+
			65	PEST CONTROL-VARIOUS					
		2,900	19	CONTRACTUAL SERVICES	2,900		2,900		
		2,900		ACTIVITY TOTALS	2,900		2,900		
			66	TRANSITIONAL COSTS OF EMPLOYEES					
253,066	337,050	320,850	01	SALARIES AND BENEFITS	323,370		323,370	2,520+	.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	OVER 1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			66	TRANSITIONAL COSTS OF EMPLOYEES (CONTINUED)					
253,066	337,050	320,850		ACTIVITY TOTALS	323,370		323,370	2,520+	.8+
			70	REDUCED FARE BUS PASSES					
			60	GROUP A		74,100+	74,100	74,100+	
			61	GROUP B		256,550+	256,550	256,550+	
				ACTIVITY TOTALS		330,650+	330,650	330,650+	
			71	GREY CUP					
8,150	10,918	11,000	98	MISCELLANEOUS CHARGES- OTHER	11,000	1,000-	10,000	1,000-	9.1-
8,150	10,918	11,000		ACTIVITY TOTALS	11,000	1,000-	10,000	1,000-	9.1-
			75	LOSSES-ALLEGED MISAPPRO- PRIATION OF TAXES BY AMALGAMATED BAILIFFS LTD					
194,033			64	WRITE-OFF (FINANCED BY TRANSFER FROM CONTINGENCY -0280-35. SEE 0311-0515)					
194,033				ACTIVITY TOTALS					

(329)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	DECREASE OVER 1983 ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)	(5)	1984 (6)	INCREASE + DECREASE - (7)	1984 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			98	STATUS OF WOMEN COMMITTEE- OPERATING					
50			01	HONORARIUM					
1,500	1,500	1,500	02	WOMAN OF THE YEAR AWARD	1,800		1,800	300+	20.0+
3,180	3,660	3,660	40	PROGRAMMES	4,450		4,450	790+	21.6+
700	769	770	60	WOMAN'S WORLD	900		900	130+	16.9+
324	256	260	93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400	140+	53.8+
1,005	721	730	94	TRAINING SEMINARS	400		400	330-	45.2-
1,241	1,480	1,480	98	BUDGET MEETING AND OTHER MEETING EXPENSES	800		800	680-	45.9-
8,000	8,386	8,400		ACTIVITY TOTALS	8,750		8,750	350+	4.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)	DESCRIPTION (5)	ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8+7) (8)	(8-3) (9)	(9/3) (10)
		0379		*CONTRIBUTIONS TO LOCAL BOARDS*					
7500,209	8041,550	8141,550	05	LIBRARY BOARD	8484,540	402,470-	8082,070	59,480-	.7-
688,507	760,737	765,970	12	HAMILTON PERFORMING ARTS CORPORATION INC.	748,230	40,420+	788,650	22,680+	3.0+
351,680	395,764	528,550	14	HAMILTON CONVENTION CENTRE	446,950	180,000-	266,950	261,600-	49.5-
8,540,396	9,436,070			DEPARTMENT TOTALS	9,679,720		9,137,670		3.2-
9,198,051						542,050-		298,400-	

LOCAL BOARDS' PORTION

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+	
1982	1983	1983	Number		Estimate	Increase+	Appropriation	Decrease-	Estimate
(1)	(2)	(3)	(4)	(5)	1984	Decrease-	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
<u>HAMILTON PUBLIC LIBRARY - Summary</u>									
			2301	Surplus carried forward from prior year			161,000+	161,000	161,000+
8,595,727	8,887,208	8,885,520	2302	Contributions, Grants and Subsidies	9,229,630	402,470-	8,827,160	58,360-	.7-
<u>149,580</u>	<u>229,522</u>	<u>126,930</u>	2303	Miscellaneous	<u>187,000</u>		<u>187,000</u>	<u>60,070+</u>	<u>47.3+</u>
<u>8,745,307</u>	<u>9,116,730</u>	<u>9,012,450</u>			<u>9,416,630</u>	<u>241,470-</u>	<u>9,175,160</u>	<u>162,710+</u>	<u>1.8+</u>

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			2301	HAMILTON PUBLIC LIBRARY					
			01	SURPLUS CARRIED FORWARD FROM PRIOR YEAR					
			25	SURPLUS		161,000+	161,000	161,000+	
ACTIVITY TOTALS					161,000+		161,000	161,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (5+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
2302				*LIBRARY-CONTRIBUTIONS GRANTS AND SUBSIDY**					
7852,770	8141,550	8141,550	01	MUNICIPAL CONTRIBUTION	8484,540	402,470-	9082,070	59,480-	.7-
663,127	662,568	663,130	04	PROVINCIAL SUBSIDIES	662,000		662,000	1,130-	.2-
79,830	83,090	80,840	05	REGIONAL LIBRARY SYSTEM/ CONTRACT	83,090		83,090	2,250+	2.8+
8,595,727				DEPARTMENT TOTALS	9,229,630		8,827,160		.7-
8,887,208						402,470-		58,360-	

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1982 (1)	1983 (2)	1983 (3)		NUMBER (4)	ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)			APPROPRIATION 1984 (6+7) (8)
		2302	*LIBRARY-CONTRIBUTIONS GRANTS AND SUBSIDY*						
		01	MUNICIPAL CONTRIBUTION						
7852,770	8141,550	8141,550	25	PUBLIC LIBRARY BOARD	8484,540	402,470-	3082,070	59,480-	.7-
7852,770	8141,550	8141,550	ACTIVITY TOTALS		8484,540	402,470-	3082,070	59,480-	.7-
		04	PROVINCIAL SUBSIDIES						
663,127	662,568	663,130	25	PUBLIC LIBRARY BOARD	662,000		662,000	1,130-	.2-
663,127	662,568	663,130	ACTIVITY TOTALS		662,000		662,000	1,130-	.2-
		05	REGIONAL LIBRARY SYSTEM/ CONTRACT						
79,830	83,090	80,840	25	PUBLIC LIBRARY BOARD	83,090		83,090	2,250+	2.8+
79,830	83,090	80,840	ACTIVITY TOTALS		83,090		83,090	2,250+	2.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			2303	ΦLIBRARY- MISCELLANEOUSΦΦ					
			01	RENTALS, RECOVERIES AND USER FEES					
6,494	41,287	45,900	00	PUBLIC LIBRARY BOARD	52,000		52,000	6,100+	13.3+

6,494	41,287	45,900		ACTIVITY TOTALS	52,000		52,000	6,100+	13.3+

			02	CARDS AND FINES					
82,714	111,251	74,980	25	PUBLIC LIBRARY BOARD	110,000		110,000	35,020+	46.7+

82,714	111,251	74,980		ACTIVITY TOTALS	110,000		110,000	35,020+	46.7+

			04	SUBSCRIPTIONS-OTHER					
13,219	16,059		25	PUBLIC LIBRARY BOARD					

13,219	16,059			ACTIVITY TOTALS					

			05	SALE OF BOOKS					
4,870			25	PUBLIC LIBRARY BOARD					
	48,672		18	RECOVERY-SECURITY COST					
			25	MAIN LIBRARY					
			25	PUBLIC LIBRARY BOARD					

4,870	48,672			ACTIVITY TOTALS					

			08	RENTAL OF LIBRARY/MCMASTER					
19,110	548-		25	PUBLIC LIBRARY BOARD					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

			2303	*LIBRARY- MISCELLANEOUS**					
			08	RENTAL OF LIBRARY/MCMASTER (CONTINUED)					

19,110	548-			ACTIVITY TOTALS					

			09	LOST AND DAMAGED BOOK- RECOVERIES					
5,570	5,021	6,050	25	LOST AND DAMAGED BOOK-	5,000		5,000	1,050-	17.4-

5,570	5,021	6,050		ACTIVITY TOTALS	5,000		5,000	1,050-	17.4-

			10	PROVINCIAL MINISTRY- AUDIO VISUAL STUDY					
9,348			15	RECOVERY					

9,348				ACTIVITY TOTALS					

			11	PHOTOCOPIER REVENUE					
			15	PUBLIC LIBRARY BOARD	20,000		20,000	20,000+	

				ACTIVITY TOTALS	20,000		20,000	20,000+	

			20	TRANSFERS FROM RESERVES					
1,665	1,423		02	PROVISION FROM RESERVE FOR REPAIRS-GROUNDS					
6,590			03	PROVISION FROM RESERVE FOR REPAIRS-BUILDINGS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			2303	*LIBRARY- MISCELLANEOUS**					
			20	TRANSFERS FROM RESERVES (CONTINUED)					
	6,357		04	PROVISION FROM RESERVE FOR REPAIRS- BUILDINGS					
8,255	7,780			ACTIVITY TOTALS					

(341)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	1983
					(6)	DECREASE -	(6+7)	ESTIMATE
						(7)	(8)	AMOUNT
								(9)
								PERCENT
								(10)
		2321		*LIBRARY**				
	7503.490	01		ADMINISTRATION AND GENERAL	7831.360	348.600-	7482.760	20.730-
	1073.630	02		LIBRARY MATERIALS	1235.320	53.870-	1181.450	107.820+
	435.330	03		AUTOMATED CIRCULATION SYSTEM	349.950		349.950	85.380-
8745.307	8955.573	99		PRIOR YEARS' EXPENDITURES				
8,745,307		9,012,450		DEPARTMENT TOTALS	9,416,630		9,014,160	
	8,955,573					402,470-		1,710+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2321 *LIBRARY**									
01 ADMINISTRATION AND GENERAL									
5167,240			01	SALARIES AND WAGES	5380,260	135,880-	5244,380	77,140+	1.5+
15,000			03	ACCUMULATED SICK LEAVE	24,370		24,370	9,370+	62.5+
380,150			05	PENSIONS	416,800		416,800	36,650+	9.6+
132,590			07	UNEMPLOYMENT INSURANCE	144,140		144,140	11,550+	8.7+
210,560			08	MEDICAL AND HOSPITAL	216,360		216,360	5,800+	2.8+
3,320			09	MEAL ALLOWANCE	3,150		3,150	170-	5.1-
30,030			10	GROUP LIFE INSURANCE	30,550		30,550	520+	1.7+
80,080			11	TELEPHONES AND TELEGRAMS	96,180	12,000-	84,180	4,100+	5.1+
44,440			12	ADVERTISING AND PUBLICITY	46,550	8,470-	38,080	6,360-	14.3-
2,230			13	WATER RATES AND SEWER SURCHARGE	2,180		2,180	50-	2.2-
35,170			14	LIGHT AND POWER	37,780		37,780	2,610+	7.4+
25,050			15	FUEL	28,690		28,690	3,640+	14.5+
40,000			16	POSTAGE	28,000		28,000	12,000-	30.0-
73,670			18	CONTRACTUAL SERVICES- SECURITY	77,350		77,350	3,680+	5.0+
349,940			19	CONTRACTUAL SERVICES	329,440		329,440	20,500-	5.9-
33,570			21	OFFICE SUPPLIES AND STATIONERY	38,750	1,750-	37,000	3,430+	10.2+
17,080			22	CLEANING SUPPLIES	20,000		20,000	2,920+	17.1+
124,540			23	OPERATING SUPPLIES	142,000		142,000	17,460+	14.0+
4,300			25	GASOLINE, OIL AND LUBRICANTS	4,030	161,000-	156,970-	161,270-	
12,500			27	SPECIAL PROJECTS	14,000	1,500-	12,500		
3,080			29	ARTISTS SUPPLIES	3,080		3,080		
7,200			32	REPAIRS AND MAINTENANCE- GROUNDS	7,200		7,200		
275,380			33	REPAIRS AND MAINTENANCE- (INCL. CHARGEBACK FROM ARCHITECT'S DEPT.)	231,050		231,050	44,330-	16.1-
12,000			37	REPAIRS AND MAINTENANCE- EQUIPMENT AND TIRES	12,630		12,630	630+	5.3+
38,460			42	INSURANCE	36,020		36,020	2,440-	6.3-
18,900			45	PROPERTY TAXES	15,840		15,840	3,060-	16.2-
15,000			47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	15,000	10,000-	5,000	10,000-	66.7-
4,000			55	LEGAL AND COURT COSTS	4,200		4,200	200+	5.0+
8,000			56	CONSULTANTS' FEES	20,000		20,000	12,000+	150.0+
6,740			61	MEETING AND PUBLIC RELATIONS EXPENSES	6,980		6,980	240+	3.6+
21,850			74	FURNISHINGS	22,940	5,000-	17,940	3,910-	17.9-
48,480			75	OPERATING EQUIPMENT	50,450	13,000-	37,450	11,030-	22.8-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		

		2321		✱LIBRARY✱					
			01	ADMINISTRATION AND GENERAL (CONTINUED)					
		5,400	76	OPERATING EQUIPMENT- AUDIO VISUAL	5,670		5,670	270+	5.0+
		77,970	87	RENTED PREMISES	77,460		77,460	510-	.7-
		9,930	90	MEMBERSHIPS	6,750		6,750	3,180-	32.0-
		9,820	91	TRAVEL	9,420		9,420	400-	4.1-
		15,630	93	CONFERENCE	14,000		14,000	1,680-	10.7-
		7,810	94	TRAINING COURSES	7,810		7,810		
		136,330	97	COMPUTER CATALOGUE PROJECT	204,280		204,280	67,950+	49.8+

		7503,490		ACTIVITY TOTALS	7831,360	348,600-	7482,760	20,730-	.3-

			02	LIBRARY MATERIALS					
		91,980	21	FILMS	115,840	4,800-	111,040	19,060+	20.7+
		9,200	23	MICROFILM-OLD DOCUMENTS	9,940		9,940	740+	8.0+
		4,140	24	PICTURES AND POSTERS	5,920	1,000-	4,920	780+	18.8+
		29,280	49	FINANCIAL CHARGES	29,280		29,280		
		678,470	62	BOOKS	781,540	34,630-	746,910	68,440+	10.1+
		37,000	74	BINDING	37,000		37,000		
		4,950	78	INFORMATION RETRIEVAL	6,800		6,800	1,850+	37.4+
		118,000	92	PERIODICALS-PRINT	127,180		127,180	9,180+	7.8+
		23,420	93	PERIODICALS-MICROFILM	32,380	7,100-	25,280	1,860+	7.9+
		12,500	94	TALKING BOOKS	15,000	500-	14,500	2,000+	16.0+
		50,600	95	RECORDS/CASSETTES	67,490	4,290-	63,200	12,600+	24.9+
		3,150	97	EDUCATIONAL MATERIALS	5,950	550-	5,400	2,250+	71.4+
		10,940	98	SPECIAL ACQUISITION	1,000	1,000-		10,940-	

		1073,630		ACTIVITY TOTALS	1235,320	53,870-	1181,450	107,820+	10.0+

			03	AUTOMATED CIRCULATION SYSTEM					
		19,410	01	SALARIES AND WAGES	6,500		6,500	12,910-	66.5-
		3,680	05	EMPLOYEE BENEFITS	840		840	2,840-	77.2-
		5,000	11	TELEPHONE LINE CHARGES	5,000		5,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - 1983	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (9+3) (9)	
			2321	*LIBRARY*					
			03	AUTOMATED CIRCULATION SYSTEM (CONTINUED)					
			18	R & MAINT./CABLING	2,500		2,500	2,500+	
			19	CONTRACTUAL SERVICES (CHARGEBACK FROM SYSTEMS DIV. OF TREASURY-0323-17	170,050		170,050	61,290-	26.5-
			23	OPERATING SUPPLIES	25,000		25,000	20,000-	44.4-
			62	DATA PROCESSING CHARGES				55,000-	
			75	OPERATING EQUIPMENT	30,000		30,000	30,000+	
			89	RENTAL-TERMINALS	110,060		110,060	34,160+	45.0+
			435,330	ACTIVITY TOTALS		349,950	349,950	85,380-	19.6-
			99	PRIOR YEARS* EXPENDITURES					
8745,307	8955,573		98	ACTUALS					
8745,307	8955,573			ACTIVITY TOTALS					

(345)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1983
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
		0903		*HAMILTON PERFORMING ARTS CORPORATION*					
738,854	760,737	765,970	01	CITY OF HAMILTON	748,230	40,420+	788,650	22,680+	3.0+
418,880	211,998	456,100	11	GREAT HALL	411,300		411,300	44,800-	9.8-
28,156	41,965	36,800	12	STUDIO THEATRE	44,700		44,700	7,900+	21.5+
240,263	209,467	321,000	14	BARS	216,000		216,000	105,000-	32.7-
62,144	48,384	82,800	15	MEETING ROOMS	7,500		7,500	75,300-	90.9-
344,214	287,267	312,830	16	MISCELLANEOUS	276,300		276,300	36,530-	11.7-
1,832,511		1,975,500		DEPARTMENT TOTALS	1,704,030		1,744,450		11.7-
	1,559,818					40,420+		231,050-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0903 *HAMILTON PERFORMING ARTS CORPORATION**									
01 CITY OF HAMILTON									
10,544	11,167	16,400	45	MUNICIPAL TAXES	11,800		11,800	4,600-	28.0-
728,310	749,570	749,570	46	THEATRE OPERATIONS	736,430		736,430	13,140-	1.8-
			47	1983 CARRY FORWARD DEFICIT APPROVED FOR FUNDING--		40,420+	40,420	40,420+	
				TOTAL 1983 DEFICIT-\$80420					
738,854	760,737	765,970		ACTIVITY TOTALS	748,230	40,420+	788,650	22,680+	3.0+
11 GREAT HALL									
275,282	54,099	326,500	01	RENTAL SHOWS	310,000		310,000	16,500-	5.1-
43,250	52,974		03	RENTAL-OTHER					
10,593	13,932	17,100	04	COAT CHECK	12,000		12,000	5,100-	29.8-
89,755	90,993	112,500	05	BOX OFFICE FEES	89,300		89,300	23,200-	20.6-
418,880	211,998	456,100		ACTIVITY TOTALS	411,300		411,300	44,800-	9.8-
12 STUDIO THEATRE									
28,156	41,965	36,800	01	RENTAL-SHOWS	44,700		44,700	7,900+	21.5+
28,156	41,965	36,800		ACTIVITY TOTALS	44,700		44,700	7,900+	21.5+
14 BARS									
49,355	47,137	321,000	02	SALES-GROSS	216,000		216,000	105,000-	32.7-
21,384	27,916		62	BEER SALES					
135,945	102,674		63	WINE SALES					
33,579	30,153		64	LIQUOR SALES					
	51		65	SOFT DRINK SALES					
	1,536		66	OVER AND SHORT					
			67	BAR - FOOD SALES					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(347)

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		
			0903	*HAMILTON PERFORMING ARTS CORPORATION**					
			14	BARS (CONTINUED)					
240,263	209,467	321,000		ACTIVITY TOTALS	216,000		216,000	105,000-	32.7-
			15	MEETING ROOMS					
38,257	29,421	82,800	02	RENTALS	7,500		7,500	75,300-	90.9-
25,530	15,087		65	LIQUOR SALES					
105,416	63,440		69	CATERERS					
1,580	239		70	OTHER CHARGES RECOVERED					
12,674-	6,332-		95	LIQUOR PURCHASES					
95,965-	53,471-		99	CATERING PURCHASES					
62,144	48,384	82,800		ACTIVITY TOTALS	7,500		7,500	75,300-	90.9-
			16	MISCELLANEOUS					
3,663	3,625	3,610	01	RENTAL-HAMILTON AND REGION ARTS COUNCIL	3,770		3,770	160+	4.4+
10,207	10,875	10,870	02	HAMILTON PHILHARMONIC	11,310		11,310	440+	4.0+
1,871	2,000	2,000	03	RENTAL-BACH ELGAR CHOIR	2,100		2,100	100+	5.0+
108,482	112,543	98,900	04	RECOVERY-PERMANENT STAGE	104,300		104,300	5,400+	5.5+
3,418	3,695	3,720	05	RENTAL-CITY OF HAMILTON	6,000		6,000	2,280+	61.3+
3,873	5,272	3,700	06	RENTAL-OPERA HAMILTON	3,820		3,820	120+	3.2+
72,153	29,737	40,000	15	CURRENT INVESTMENT INTEREST	28,000		28,000	12,000-	30.0-
180	120		16	U.S. EXCHANGE EARNED					
8,762	4,383	10,000	62	HANDLING CHARGE-MAIL ROOM	4,800		4,800	5,200-	52.0-
21,494	11,916	18,000	63	ADVERTISING-TRANSIENT VOLUME RATE	12,200		12,200	5,800-	32.2-
28,183	35,642	39,000	64	HANDLING CHARGE-TELEPHONE	34,200		34,200	4,800-	12.3-
7,947	3,760	9,600	67	COMMISSION-SOUVENIR PROGRAMMES	3,400		3,400	6,200-	64.6-
1,360	946	1,430	68	COMMISSION-VENDING MACHINE	1,000		1,000	430-	30.1-
48,400	39,887	55,000	69	MAILING LIST	45,000		45,000	10,000-	18.2-
10,175	7,910	9,000	70	COMPUTER SIGN RENTAL	8,000		8,000	1,000-	11.1-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
1982	1983	1983	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)			(6)	(7)	(8)	(9)	(10)
			0903	*HAMILTON PERFORMING ARTS CORPORATION*					
			16	MISCELLANEOUS (CONTINUED)					
14,046	14,956	8,000	99	MISCELLANEOUS-OTHER	8,400		8,400	400+	5.0+
344,214	287,267	312,830		ACTIVITY TOTALS	276,300		276,300	36,530-	11.7-

(349)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE -	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984	(8-3)	(9/3)
					(6)	DECREASE -	(6+7)	(9)	(10)
						(7)	(8)		
			0921	**HAMILTON PLACE**					
590,318	483,987	534,400	01	ADMINISTRATION	489,220	80,420+	569,640	35,240+	6.6+
134,923	133,255	173,300	02	BOX OFFICE	147,080		147,080	26,220-	15.1-
270,387	236,032	293,200	03	MAINTENANCE	259,920		259,920	33,280-	11.4-
59,329	60,100	65,800	04	SECURITY	56,400		56,400	9,400-	14.3-
98,625	101,233	137,000	05	FRONT OF HOUSE	114,360		114,360	22,640-	16.5-
175,667	171,885	229,300	06	BARs	184,760		184,760	44,540-	19.4-
77,041	37,187	85,300	08	MEETING ROOMS	3,720		3,720	81,580-	95.6-
15,198	6,521		09	GREAT HALL-SPECIFIC SHOW EXPENSES					
171,162	163,833	199,400	11	PUBLIC RELATIONS DEPARTMENT	184,030		184,030	15,370-	7.7-
239,861	246,204	257,800	12	STAGE-PROPERTY	264,540		264,540	6,740+	2.6+
			25	REDUCTION BY COMMITTEE					
						40,000-	40,000-	40,000-	
1,832,511		1,975,500		DEPARTMENT TOTALS	1,704,030		1,744,450		11.7-
	1,640,237					40,420+		231,050-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0921 ***HAMILTON PLACE**									
01 ADMINISTRATION									
283,602	283,180	296,680	01	SALARIES AND WAGES	281,680		281,680	15,000-	5.1-
2,257	2,603	2,460	04	LONG TERM DISABILITY PREMIUM	2,480		2,480	20+	.8+
19,299	20,549	20,380	05	PENSIONS	20,580		20,580	200+	1.0+
3,288	5,253	5,300	07	UNEMPLOYMENT INSURANCE	5,520		5,520	220+	4.2+
8,639	9,697	10,380	08	MEDICAL AND HOSPITAL	9,210		9,210	1,170-	11.3-
2,800	2,985	3,150	10	GROUP LIFE INSURANCE	3,090		3,090	60-	1.9-
40,555	31,858	37,720	11	TELEPHONES	36,700		36,700	1,020-	2.7-
16,337	14,977	19,530	16	POSTAGE	18,500		18,500	1,030-	5.3-
1,664	1,356	1,720	19	CONTRACTUAL SERVICES	1,480		1,480	240-	14.0-
14,824	12,683	17,650	21	OFFICE SUPPLIES AND STATIONERY	14,200		14,200	3,450-	19.5-
410	120	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300		
33,204	29,178	37,030	42	INSURANCE	32,250		32,250	4,780-	12.9-
6,038	6,180	6,720	44	TRANSPORTATION OF MONEY	6,800		6,800	80+	1.2+
10,544	11,167	16,400	45	PROPERTY TAXES	11,800		11,800	4,600-	28.0-
7,706	6,484	7,690	59	PROFESSIONAL FEES	7,480		7,480	210-	2.7-
10,431	8,574	11,570	60	MEETINGS, RECEPTIONS AND ENTERTAINMENT	10,080		10,080	1,490-	12.9-
3,536	3,097	4,320	68	OPERATING PURCHASES AND SERVICES	3,800		3,800	520-	12.0-
2,785	2,203	3,100	83	RENTAL-OFFICE EQUIPMENT	3,640		3,640	540+	17.4+
9,361	6,505	11,520	91	TRAVELLING	8,400		8,400	3,120-	27.1-
5,657	5,536	4,980	93	MEMBERSHIPS AND SUBSCRIPTIONS	5,130		5,130	150+	3.0+
39,206	16,202	10,000	95	10TH ANNIVERSARY				10,000-	
			96	DEFICIT PRIOR YEAR		80,420+	80,420	80,420+	
5,350	5,600	5,800	97	AUDIT FEES	6,100		6,100	300+	5.2+
62,825			98	PROVISION FOR CAPITAL PROJECTS					
590,318	483,937	534,400		ACTIVITY TOTALS	489,220	80,420+	569,640	35,240+	6.6+
02 BOX OFFICE									
54,503	59,112	58,540	01	SALARIES AND WAGES	60,410		60,410	1,870+	3.2+
7,225	4,353	18,290	02	WAGES-MAILROOM	5,900		5,900	12,390-	67.7-
28,904	28,706	38,570	03	WAGES-TELEPHONES	33,200		33,200	5,370-	13.9-
403	526	500	04	LONG TERM DISABILITY PREMIUM	540		540	40+	8.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(351)

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

0921 **HAMILTON PLACE**									
02 BOX OFFICE (CONTINUED)									
4,661	4,871	5,510	05	PENSIONS	5,600		5,600	90+	1.6+
2,100	2,762	4,930	07	UNEMPLOYMENT INSURANCE	3,990		3,990	940-	19.1-
2,143	2,619	2,880	08	MEDICAL AND HOSPITAL	2,950		2,950	70+	2.4+
34,031	29,231	42,790	09	CASUAL HELP	33,200		33,200	9,590-	22.4-
454	509	520	10	GROUP LIFE INSURANCE	570		570	50+	9.6+
499	566	770	68	OPERATING PURCHASES AND SERVICES	720		720	50-	6.5-

134,923	133,255	173,300		ACTIVITY TOTALS	147,080		147,080	26,220-	15.1-

03 MAINTENANCE									
35,648	37,428	37,420	01	SALARIES AND WAGES	37,560		37,560	140+	.4+
302	334	320	04	LONG TERM DISABILITY PREMIUM	340		340	20+	6.3+
2,516	2,832	2,850	05	PENSIONS	3,030		3,030	180+	6.3+
369	976	1,110	07	UNEMPLOYMENT INSURANCE	1,150		1,150	40+	3.6+
492	552	570	08	MEDICAL AND HOSPITAL	620		620	50+	8.8+
11,600	12,972	14,720	09	CASUAL HELP	14,500		14,500	220-	1.5-
309	324	330	10	GROUP LIFE INSURANCE	360		360	30+	9.1+
3,304	3,105	3,870	13	WATER RATES AND SEWER SURCHARGE	3,640		3,640	230-	5.9-
4,440	4,662	5,960	17	WINDOW CLEANING	6,260		6,260	300+	5.0+
3,055	3,577	3,530	19	CONTRACTUAL SERVICES	3,830		3,830	300+	8.5+
5,518	4,378	5,940	23	OPERATING SUPPLIES	5,400		5,400	540-	9.1-
21,586	24,482	26,120	31	REPAIRS AND MAINTENANCE-EQUIPMENT	26,760		26,760	640+	2.5+
14,444	3,998	4,970	32	REPAIRS AND MAINTENANCE-GROUNDS	4,480		4,480	490-	9.9-
42,505	34,920	40,400	33	REPAIRS AND MAINTENANCE-BUILDINGS	35,100		35,100	5,300-	13.1-
	5,096	12,000	34	REPAIRS AND MAINTENANCE-LIGHTING	10,800		10,800	1,200-	10.0-
22,975	8,805	13,400	35	REPAIRS AND MAINTENANCE-ELECTRICAL	8,200		8,200	5,200-	38.8-
83,144	71,090	100,200	36	MAINTENANCE-GENERAL CLEANING	78,100		78,100	22,100-	22.1-
10,576	12,232	12,770	38	SUPPLIES-MECHANICAL	12,770		12,770		
546	540	720	68	OPERATING PURCHASES AND SERVICES	720		720		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1983	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
0921 **HAMILTON PLACE**									
03 MAINTENANCE (CONTINUED)									
7,058	3,729	6,000	74	FURNISHINGS	6,300		6,300	300+	5.0+
270,387	236,032	293,200		ACTIVITY TOTALS	259,920		259,920	33,280-	11.4-
04 SECURITY									
14,845	14,968	15,720	01	SALARIES AND WAGES	16,100		16,100	380+	2.4+
112	126	130	04	LONG TERM DISABILITY PREMIUM	150		150	20+	15.4+
1,424	1,486	1,800	05	PENSIONS	1,610		1,610	190-	10.6-
913	1,322	1,620	07	UNEMPLOYMENT INSURANCE	1,410		1,410	210-	13.0-
488	552	570	08	MEDICAL AND HOSPITAL	620		620	50+	8.8+
40,680	40,724	44,800	09	CASUAL HELP-SECURITY	35,720		35,720	9,080-	20.3-
117	122	120	10	GROUP LIFE INSURANCE	140		140	20+	16.7+
		140	22	LAUNDRY	150		150	10+	7.1+
750	800	800	27	UNIFORMS AND ACCESSORIES	400		400	400-	50.0-
		100	68	OPERATING PURCHASES AND SERVICES	100		100		
59,329	60,100	65,800		ACTIVITY TOTALS	56,400		56,400	9,400-	14.3-
05 FRONT OF HOUSE									
14,040	14,790	14,780	01	SALARIES AND WAGES	14,840		14,840	60+	.4+
1,717	1,385	2,150	05	PENSIONS	1,800		1,800	350-	16.3-
915	552	1,740	07	UNEMPLOYMENT INSURANCE	1,000		1,000	740-	42.5-
76,214	78,771	109,850	09	CASUAL HELP	89,820		89,820	20,030-	18.2-
	35	1,730	22	LAUNDRY	1,850		1,850	120+	6.9+
123		250	23	OPERATING SUPPLIES	250		250		
4,000	4,200	4,200	27	UNIFORMS, CLOTHING AND ACCESSORIES	3,000		3,000	1,200-	28.6-
57	39	300	28	FIRST AID SUPPLIES	300		300		
1,559	1,451	2,000	68	OPERATING PURCHASES AND SERVICES	1,500		1,500	500-	25.0-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)		

			0921	**HAMILTON PLACE**							
			05	FRONT OF HOUSE (CONTINUED)							

98,625	101,233	137,000		ACTIVITY TOTALS	114,360		114,360	22,640-	16.5-		

			06	BARS							
14,183	14,975	14,780	01	SALARIES AND WAGES	14,840		14,840	60+	.4+		
239	264	250	04	LONG TERM DISABILITY PREMIUM	270		270	20+	8.0+		
1,221	1,350	1,480	05	PENSIONS	1,610		1,610	130+	8.8+		
822	1,219	1,880	07	UNEMPLOYMENT INSURANCE	1,740		1,740	140-	7.4-		
1,165	1,309	1,340	08	MEDICAL AND HOSPITAL	1,460		1,460	120+	9.0+		
40,902	42,022	46,190	09	CASUAL HELP	47,580		47,580	1,390+	3.0+		
245	257	270	10	GROUP LIFE INSURANCE	280		280	10+	3.7+		
67	47	300	22	LAUNDRY	320		320	20+	6.7+		
10,732	9,968	14,900	23	OPERATING SUPPLIES	12,600		12,600	2,300-	15.4-		
2,000	2,100	2,100	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,100		2,100				
556	1,532	1,430	34	REPAIRS AND MAINTENANCE- EQUIPMENT	1,200		1,200	230-	16.1-		
18,032	16,817	25,000	61	BEER PURCHASES	16,500		16,500	8,500-	34.0-		
9,606	11,134	10,000	62	WINE PURCHASES	12,300		12,300	2,300+	23.0+		
40,503	32,470	60,000	63	LIQUOR PURCHASES	34,000		34,000	26,000-	43.3-		
12,294	11,867	16,000	64	SOFT DRINK AND MISCELL- ANEOUS PURCHASES	14,000		14,000	2,000-	12.5-		
20,016	18,081	28,000	65	PROVINCIAL SALES TAX	18,800		18,800	9,200-	32.9-		
	1,256		67	BAR - FOOD PURCHASES							
2,240	990	1,880	68	OPERATING PURCHASES AND SERVICES	1,560		1,560	320-	17.0-		
844	4,227	3,500	75	OPERATING EQUIPMENT	3,600		3,600	100+	2.9+		

175,667	171,885	229,300		ACTIVITY TOTALS	184,760		184,760	44,540-	19.4-		

			08	MEETING ROOMS							
37,777	27,176	44,550	01	SALARIES AND WAGES	1,000		1,000	43,550-	97.8-		
4,619	3,511	5,320	02	USHERETTES AND DOORMEN				5,320-			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	
1982	1983	1983	NUMBER	ESTIMATE	ADJUSTMENT	APPROPRIATION	
(1)	(2)	(3)	(4)	1984	INCREASE +	1984	
					DECREASE -	(6+7)	
				(6)		(8)	
0921 ***HAMILTON PLACE**							
08 MEETING ROOMS (CONTINUED)							
294	139	400	04	LONG TERM DISABILITY PREMIUM	10	10	390- 97.5-
2,467	1,203	3,680	05	PENSIONS	160	160	3,520- 95.7-
719	569	1,900	07	UNEMPLOYMENT INSURANCE	80	80	1,820- 95.8-
816	552	1,240	08	MEDICAL AND HOSPITAL	50	50	1,190- 96.0-
9,132	6,502	9,670	09	CASUAL HELP	1,800	1,800	7,870- 81.4-
315	146	420	10	GROUP LIFE INSURANCE	10	10	410- 97.6-
8,740	6,452-	10,000	12	PROMOTIONS			10,000-
1,850	1,960	2,400	22	LAUNDRY	300	300	2,100- 87.5-
3,628	268	1,750	23	OPERATING SUPPLIES	200	200	1,560- 88.6-
1,649	209	1,260	34	REPAIRS AND MAINTENANCE-FURNITURE			1,260-
1,975	270	800	68	OPERATING PURCHASES AND SERVICES	110	110	690- 86.3-
3,029		1,500	74	FURNISHINGS			1,500-
31	1,134	400	89	RENTAL-OTHER			400-
77,041	37,187	85,300		ACTIVITY TOTALS	3,720	3,720	81,580- 95.6-

09 GREAT HALL-SPECIFIC SHOW EXPENSES			
94,829	88,441	01	SALARIES AND WAGES
23,364	29,345	05	PENSIONS
4,102	7,835	07	UNEMPLOYMENT INSURANCE
4,971	4,908	08	MEDICAL AND HOSPITAL
265,239	309,167	09	CASUAL HELP
192,818	179,286	12	ADVERTISING AND PROMOTION
16,604	16,671	29	MATERIALS AND SUPPLIES-OTHER
		61	HOUSE PROGRAMMES
12,719-	5,893-	62	CREDIT CARD SERVICE CHARGE
776	1,158	63	CASH OVER/SHORT
807	339	64	N.S.F. CHEQUES
44,541	27,615	68	OPERATING PURCHASES AND SERVICES
353,081-	390,761-	96	RECOVERY OF WAGES
53,169-	60,482-	97	RECOVERY OF BENEFITS
193,861-	175,470-	98	NET ACTUALS

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT	INCREASE +
1982	1983	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -
(1)	(2)	(4)	(5)	1984	INCREASE +	1984	OVER 1983
				(6)	DECREASE -	(6+7)	ESTIMATE
					(7)	(8)	AMOUNT
							(8-3)
							PERCENT
							(9/3)
							(10)
		0921	**HAMILTON PLACE**				
		09	GREAT HALL-SPECIFIC SHOW				
			EXPENSES				
			(CONTINUED)				
20,023-	25,638-	99	RECOVERY OF OTHER COSTS				
15,198	6,521		ACTIVITY TOTALS				
		11	PUBLIC RELATIONS				
			DEPARTMENT				
91,095	88,963	01	SALARIES AND WAGES	85,040		85,040	11,790-
715	711	04	LONG TERM DISABILITY	770		770	12.2-
			PREMIUM				
5,982	5,765	05	PENSIONS	6,210		6,210	140-
1,108	1,507	07	UNEMPLOYMENT INSURANCE	1,960		1,960	2.2-
2,562	2,169	08	MEDICAL AND HOSPITAL	3,530		3,530	170+
733	689	10	GROUP LIFE INSURANCE	780		780	9.5+
22,826	19,299	16	POSTAGE	17,740		17,740	950+
53,469	44,901	64	ADVERTISING HOUSE -	63,000		63,000	20-
			GENERAL				2.5-
52,228	52,029	66	HOUSE PROGRAMMES	5,000		5,000	3,940-
59,556-	52,200-	99	HOUSE PROGRAMS-ADVERTISING				18.2-
							400+
							.6+
171,162	163,833		ACTIVITY TOTALS	184,030		184,030	1,000-
							16.7-
		12	STAGE-PROPERTY				
157,941	170,357	01	SALARIES AND WAGES	171,240		171,240	730+
1,032	1,549	04	LONG TERM DISABILITY	1,530		1,530	80+
			PREMIUM				5.5+
11,133	12,040	05	PENSIONS	12,720		12,720	660+
993	706	06	WORKERS' COMPENSATION				5.5+
1,847	2,947	07	UNEMPLOYMENT INSURANCE	3,260		3,260	1,000-
5,330	5,879	08	MEDICAL AND HOSPITAL	7,260		7,260	310+
7,198	7,257	09	CASUAL HELP	7,660		7,660	10.5+
1,349	1,517	10	GROUP LIFE INSURANCE	1,590		1,590	170+
1,441	609	23	OPERATING SUPPLIES	1,360		1,360	370+
1,372	3,521	25	REPAIRS AND MAINTENANCE-	4,270		4,270	80+
			STAGE				5.3+
							220-
							13.9-
							60-
							1.4-

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1982	1983	NUMBER		ESTIMATE	INCREASE +	1984	AMOUNT	
(1)	(2)	(4)	(5)	1984	DECREASE -	(6+7)	(8+9)	(9/3)
				(6)	(7)	(8)	(9)	(10)
		0921	**HAMILTON PLACE**					
		12	STAGE-PROPERTY (CONTINUED)					
169	1,615	850	39 MATERIALS AND SUPPLIES-	900		900	50+	5.9+
			43 CARPENTRY					
17,689	15,683	20,200	43 OPERATING SUPPLIES-	21,220		21,220	1,020+	5.0+
			53 ELECTRICAL					
10,639	10,800	10,100	53 OPERATING SUPPLIES	12,600		12,600	2,500+	24.8+
66	11	150	68 OPERATING PURCHASES AND	150		150		
			73 SERVICES					
585	11	530	73 SMALL TOOLS	330		330	200-	37.7-
20,577	11,702	16,200	75 OPERATING EQUIPMENT	18,450		18,450	2,250+	13.9+
239,861	246,204	257,800	ACTIVITY TOTALS	264,540		264,540	6,740+	2.6+
		25	REDUCTION BY COMMITTEE					
		98	TO BE DISTRIBUTED		40,000-	40,000-	40,000-	
			ACTIVITY TOTALS		40,000-	40,000-	40,000-	

(357)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

[illegible]

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

REVENUE DETAIL					COMMITTEE	RESULTANT	OVER 1983
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE
1982	1983	NUMBER		ESTIMATE	INCREASE +	1984	PERCENT
(1)	(2)	(4)	(5)	1984	DECREASE -	(6+7)	(9/3)
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(10)
		3301	HAMILTON CONVENTION CENTRE				
		01	SURPLUS CARRIED FORWARD FROM PRIOR YEAR				
		25	SURPLUS		180,000+	180,000	180,000+
			ACTIVITY TOTALS		180,000+	180,000	180,000+
		02	THE CITY OF HAMILTON				
526,890	528,550	46	MUNICIPAL CONTRIBUTION	446,950	180,000-	266,950	261,600- 49.5-
526,890	528,550		ACTIVITY TOTALS	446,950	180,000-	266,950	261,600- 49.5-
		10	RENTALS				
108,441	103,238	95,000	10 WENTWORTH EXHIBITION HALL	108,000		108,000	13,000+ 13.7+
3,050	6,400	2,000	11 DISPLAY WINDOWS	5,500		5,500	3,500+ 175.0+
38,377	24,470	35,800	20 ALBION ROOM	40,000		40,000	4,200+ 11.7+
1,531	1,235	1,700	21 MEETING ROOM NO. 201	1,950		1,950	250+ 14.7+
8,023	5,280	8,000	22 MEETING ROOM NO. 202	9,200		9,200	1,200+ 15.0+
4,707	3,612	5,000	23 MEETING ROOM NO. 203	5,700		5,700	700+ 14.0+
900	1,127	1,300	24 MEETING ROOM NO. 204	1,500		1,500	200+ 15.4+
3,139	3,346	3,000	25 MEETING ROOM NO. 205	3,600		3,600	600+ 20.0+
7,352	7,655	7,500	26 MEETING ROOM NO. 206	9,000		9,000	1,500+ 20.0+
88,448	106,726	80,000	30 CHEDOKO BANQUET HALL	91,000		91,000	11,000+ 13.8+
25,065	30,476	21,500	31 WEBSTER ROOM	24,000		24,000	2,500+ 11.6+
8,325	6,675	8,000	32 MEETING ROOM 314	7,700		7,700	300- 3.8-
1,200	1,200	1,200	40 HAMILTON CONVENTION AND SHOW SERVICES	1,500		1,500	300+ 25.0+
	940	400	55 PIANO RENTALS	1,000		1,000	600+ 150.0+
	3,651	1,500	60 RENTAL OF TABLES, CHAIRS, ETC.	1,500		1,500	
298,558	306,031	271,900	ACTIVITY TOTALS	311,150		311,150	39,250+ 14.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)

			3301	HAMILTON CONVENTION CENTRE					
			20	FOOD AND BEVERAGE SALES- BANQUET					
665,037	793,860	675,000	10	FOOD	815,000		815,000	140,000+	20.7+
36,991	38,868	45,000	15	COFFEE, TEA, JUICE AND (NON-BAR) SOFT DRINKS	53,000		53,000	8,000+	17.8+
129,074	169,463	120,000	35	LIQUOR	145,000		145,000	25,000+	20.8+
83,060	75,793	90,000	40	BEER	100,000		100,000	10,000+	11.1+
107,964	111,171	107,000	45	WINE	127,000		127,000	20,000+	18.7+
10,751	12,924	15,000	50	SOFT DRINKS (BAR) AND FRUIT PUNCH	17,000		17,000	2,000+	13.3+

1032,877	1202,079	1052,000	ACTIVITY TOTALS		1257,000		1257,000	205,000+	19.5+

			30	OTHER OPERATING REVENUE					
5,492			11	CORRECTIONS TO PRIOR YEAR'S REVENUES					
46,191	47,036	38,700	50	AUDIO-VISUAL ELECTRICAL, LIGHTING & OPERATING EQUIPMENT RECOVERIES	44,000		44,000	5,300+	13.7+
990			55	GRAND PIANO RENTAL					
224	345	300	60	STAFF TIME RECOVERIES- BARTENDERS	700		700	400+	133.3+
1,131	202	1,200	61	STAFF TIME RECOVERIES- WAIT STAFF	310		310	890-	74.2-
9,032	9,653	9,000	62	STAFF TIME RECOVERIES- CASHIER	9,000		9,000		
10,030	9,310	10,000	63	STAFF TIME RECOVERIES- SECURITY	10,000		10,000		
1,972	3,063	1,800	64	STAFF TIME RECOVERIES- PORTERS	3,500		3,500	1,700+	94.4+
1,928			65	DECORATING PERCENTAGE					
1,900	5,175	2,500	67	STAFF TIME RECOVERIES- JANITORS	4,000		4,000	1,500+	60.0+
324	374	400	68	STAFF TIME RECOVERIES- ELEVATOR OPERATOR				400-	
108		200	70	CORKAGE RECOVERIES					
25			71	CONDUCT MONEY FOR EXAMINATION FOR DISCOVERY TICKET SALES-AMATUER SPORT DINNER THEATRE AND OTHER				200-	
7,323	768		89						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		
			3301	HAMILTON CONVENTION CENTRE					
			30	OTHER OPERATING REVENUE (CONTINUED)					
7,323-	768-		90	SETTLEMENT OF EVENTS- CLEARING					
6,764	3,177	4,000	92	CIGARETTE SALES					
396	275	400	93	BELL CANADA COMMISSION					
			94	RETAIL SALES TAX COLLEC- TION COMMISSIONS					
962	1,538		96	RENTAL OF TABLES, CHAIRS					
6			97	SALE OF "HAMILTON" GAMES					
7,395	5,688	7,600	99	MISCELLANEOUS RECOVERIES					
94,870	85,836	76,100		ACTIVITY TOTALS					

(361)

INCREASE +	
DECREASE -	
OVER 1983	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)		
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
3321 HAMILTON CONVENTION CENTRE									
01 ADMINISTRATION									
141,203	187,563	198,900	01	SALARIES	210,640		210,640	11,740+	5.9+
29,167		500	02	TEMPORARY HELP-OFFICE	1,990		1,990	1,490+	298.0+
932	1,338	1,800	04	LONG TERM DISABILITY PREMIUM	1,870		1,870	70+	3.9+
10,804	12,201	14,460	05	PENSIONS	15,400		15,400	940+	6.5+
2,193	3,458	4,540	07	UNEMPLOYMENT INSURANCE	4,380		4,380	160-	3.5-
5,053	7,910	8,840	08	MEDICAL AND HOSPITAL	8,800		8,800	40-	.5-
2,027	1,796	3,000	10	GROUP LIFE INSURANCE	2,920		2,920	80-	2.7-
18,778	17,351	18,000	11	TELEPHONES	19,500		19,500	1,500+	8.3+
1,847	2,236	2,400	16	POSTAGE	2,400		2,400		
6,451	6,142	7,100	21	OFFICE SUPPLIES AND STATIONERY	7,000		7,000	100-	1.4-
433	227		25	COMPENSATION TO CLIENT/ GUEST FOR LOST ITEMS, CLEANING, ETC.	200		200	200+	
2,766			28	RENTAL TO HAMILTON PLACE IN ORDER TO RE-SCHEDULE					
698	538	1,000	31	REPAIRS AND MAINTENANCE- OFFICE EQUIPMENT	1,000		1,000		
240	270	500	43	LICENCES AND PERMITS	500		500		
41-	86	100	44	BANK CHARGES	100		100		
148	204	300	45	SERVICE CHARGES	300		300		
550	566	900	46	BRINK'S CHARGES- TRANSPORTATION OF MONEY	800		800	100-	11.1-
			47	CREDIT BUREAU CHARGES	100		100	100+	
			48	PROVISION FOR COLLECTION FEE	200		200	200+	
6,063	8,603	8,610	49	PROVISION FOR BAD DEBTS	4,800		4,800	4,800+	
1,022	584	1,000	56	CONSULTANTS' FEES				8,610-	
			61	ENTERTAINMENT EXPENSES- GENERAL MANAGER	1,560		1,560	560+	56.0+
545	715	2,240	63	BOARD OF DIRECTORS MEETINGS	2,240		2,240		
42-	27-		66	OVER AND SHORT					
140	1,001	1,000	71	OFFICE EQUIPMENT	500		500	500-	50.0-
			74	FURNISHINGS					
15,777	14,594	16,000	81	RENTAL-OFFICE EQUIPMENT	22,000		22,000	6,000+	37.5+
18	1,339	1,450	93	TRAVELLING	2,460		2,460	1,010+	69.7+
586			92	CAR ALLOWANCE					
583	1,359	1,500	93	MEMBERSHIP AND SUBSCRIPTIONS	2,100		2,100	600+	40.0+
	1,588	1,650	94	TRAINING COURSES	3,300		3,300	1,650+	100.0+
			96	RELOCATION COST-OFFICE COSTS					

(363)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(10)
3321			HAMILTON CONVENTION CENTRE					
03			FINANCIAL EXPENDITURES (CONTINUED)					
313			77	REPLACEMENT-KITCHENWARE				
175,210	132,787		81	PROVISION FOR CAPITAL EXPENDITURE				
177,240	146,319	20,300		ACTIVITY TOTALS				20,300-
10			BUILDING MAINTENANCE					
19,498	17,846	18,430	01	SALARIES	18,980		18,980	550+
3,174	3,907	12,000	02	TEMPORARY HELP	3,610		3,610	8,390+
136	117	190	04	LONG TERM DISABILITY PREMIUM	170		170	20-
1,375	1,274	1,680	05	PENSIONS	1,510		1,510	170-
392	545	1,070	07	UNEMPLOYMENT INSURANCE	830		830	240-
790	1,309	1,470	08	MEDICAL AND HOSPITAL	1,340		1,340	130-
164	158	210	10	GROUP LIFE INSURANCE	190		190	20-
6,223	5,347	6,000	13	WATER RATES AND SEWER SURCHARGE	6,900		6,900	900+
2,349	1,416	1,500	19	GARBAGE DISPOSAL	1,500		1,500	
1,948	934	1,000	21	DECORATIONS	1,000		1,000	
1,843	4,121	5,150	22	CLEANING AND WASHROOM SUPPLIES	4,500		4,500	650-
2,760	1,173	1,200	23	OPERATING SUPPLIES	1,200		1,200	
75,610	86,833	113,380	31	REPAIRS AND MAINTENANCE- (CHARGEBACK FROM ARCHITECT'S DEPARTMENT)	112,390		112,390	990-
20,354	26,478	26,600	33	REPAIRS AND MAINTENANCE- BUILDING	31,000		31,000	4,400+
26,139	28,291	32,000	42	INSURANCE-FIRE AND LIABILITY	31,000		31,000	1,000-
55,001	44,486	45,000	57	CONTRACTUAL SERVICES- JANITORIAL	50,000		50,000	5,000+
91,423	67,237	68,000	58	CONTRACTUAL SERVICES- SECURITY	69,000		69,000	1,000+
9,691	7,017	7,500	60	CONTRACTUAL SERVICES- VARIOUS	9,000		9,000	1,500+
	7,451	8,000	61	SECURITY-RECOVERABLE FROM EVENTS	8,000		8,000	
847	290	800	73	SMALL TOOLS	400		400	400-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8+7) (9)				

3321				HAMILTON CONVENTION CENTRE							
10				BUILDING MAINTENANCE (CONTINUED)							
83			74	FURNISHINGS AND DECORATIONS							
		300	88	RENTAL-MAINTENANCE EQUIPMENT		200	200	100-	33.3-		
			89	MISCELLANEOUS EQUIPMENT PURCHASES(LESS THAN \$750)		1,000	1,000	1,000+			

319,800	306,230	351,480		ACTIVITY TOTALS		353,720	353,720	2,240+	.6+		

20				PURCHASING/RECEIVING							
17,499	19,800	19,800	01	SALARIES		20,780	20,780	980+	4.9+		
6,712	6,240	10,000	02	TEMPORARY HELP		7,580	7,580	2,420-	24.2-		
145	176	190	04	LONG TERM DISABILITY PREMIUM		190	190				
1,391	1,498	1,650	05	PENSIONS		1,670	1,670	20+	1.2+		
546	777	1,000	07	UNEMPLOYMENT INSURANCE		900	900	100-	10.0-		
1,155	1,309	1,470	08	MEDICAL AND HOSPITAL		1,340	1,340	130-	8.8-		
157	167	210	10	GROUP LIFE INSURANCE		210	210				
359			21	PRINTING TICKETS ETC. FOR EVENTS							
847	184	500	23	OPERATING SUPPLIES		200	200	300-	60.0-		
326			27	UNIFORMS, CLOTHING AND ACCESSORIES							
19			31	REPAIRS AND MAINTENANCE- EQUIPMENT							
11,246			58	SECURITY SERVICES- RECOVERABLE FROM EVENTS							

40,402	30,151	34,820		ACTIVITY TOTALS		32,870	32,870	1,950-	5.6-		

30				MARKETING AND SALES PROMOTION							
67,190	64,083	65,200	01	SALARIES		67,070	67,070	1,870+	2.9+		
453	311	700	04	LONG TERM DISABILITY PREMIUM		610	610	90-	12.9-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3321 HAMILTON CONVENTION CENTRE									
30 MARKETING AND SALES PROMOTION (CONTINUED)									
4,795	4,588	5,100	05	PENSIONS	5,100		5,100		
873	1,511	1,940	07	UNEMPLOYMENT INSURANCE	1,870		1,870	70-	3.6-
2,393	2,619	3,200	08	MEDICAL AND HOSPITAL	3,970		3,970	770+	24.1+
714	383	950	10	GROUP LIFE INSURANCE	660		660	290-	30.5-
75,383	46,192	50,000	12	ADVERTISING AND PROMOTION	160,130		160,130	110,130+	220.3+
546			13	DIRECT MAIL					
16,066			14	ADVERTISING AND PUBLICITY- LOCAL					
23,593			15	BUSINESS DEVELOPMENT RECEPTIONS					
1,057	1,614	1,500	21	OFFICE SUPPLIES	1,500		1,500		
186	780	1,500	61	ENTERTAINMENT EXPENSE- SALES MANAGER	1,500		1,500		
1,149	75	1,000	63	ENTERTAINMENT EXPENSES- SALES REPRESENTATIVE	500		500	500-	50.0-
8,189	3,560	4,000	91	TRAVELLING	16,400		16,400	12,400+	310.0+
4,200	1,000	1,000	92	CAR ALLOWANCE				1,000-	
653	1,541	1,680	93	MEMBERSHIPS AND SUBSCRIPTIONS	2,000		2,000	320+	19.0+
			94	TRAINING COURSES	1,000		1,000	1,000+	
207,440	128,257	137,770		ACTIVITY TOTALS	262,310		262,310	124,540+	90.4+

50 FOOD AND BEVERAGE-
CLIENT SERVICES
GENERAL ADMINISTRATION

87,741	74,167	74,650	01	SALARIES	67,460		67,460	7,190-	9.6-
	12,276-	10,370-	02	GRATUITY RECOVERIES ON SALARIES	13,470-		13,470-	3,100-	29.9+
736	644	850	04	LONG TERM DISABILITY PREMIUM	580		580	270-	31.8-
6,602	5,602	5,670	05	PENSIONS	5,100		5,100	570-	10.1-
	5,116	6,000	06	WORKERS' COMPENSATION	6,000		6,000		
1,229	1,631	1,940	07	UNEMPLOYMENT INSURANCE	1,770		1,770	170-	8.8-
3,069	2,052	3,000	08	MEDICAL AND HOSPITAL	2,440		2,440	560-	18.7-
861	608	990	10	GROUP LIFE INSURANCE	660		660	330-	33.3-
2,221	6,411	6,000	21	OFFICE SUPPLIES AND PRINTING	5,500		5,500	500-	8.3-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			3321	HAMILTON CONVENTION CENTRE					
			50	FOOD AND BEVERAGE- CLIENT SERVICES GENERAL ADMINISTRATION (CONTINUED)					
120			23	OPERATING SUPPLIES					
87			27	LAUNDRY AND RENTAL					
77	236	600	60	ENTERTAINMENT EXPENSES- CLIENT SERVICES MANAGER	630		630	30+	5.0+
168	44	200	61	ENTERTAINMENT EXPENSES- CLIENT SERVICES REPRESENTATIVE	210		210	10+	5.0+
24			91	TRAVELLING					
145	145	180	93	MEMBERSHIPS AND SUBSCRIPTIONS	180		180		
			94	TRAINING COURSES	1,000		1,000	1,000+	
103,080	84,380	89,710		ACTIVITY TOTALS	78,060		78,060	11,650-	13.0-
			52	FOOD AND BEVERAGE-KITCHEN					
85,991	95,178	100,810	01	SALARIES	112,930		112,930	12,120+	12.0+
13,782	24,553-	20,740-	02	GRATUITY RECOVERY ON SALARIES	26,950-		26,950-	6,210-	29.9+
	16,067	13,680	03	TEMPORARY HELP-COOKS AND KITCHEN HELP	11,570		11,570	2,110-	15.4-
726	695	1,050	04	LONG TERM DISABILITY PREMIUM	1,050		1,050		
7,134	7,160	8,260	05	PENSIONS	9,320		9,320	1,060+	12.8+
2,177	3,161	4,160	07	UNEMPLOYMENT INSURANCE	4,450		4,450	290+	7.0+
3,953	4,613	5,100	08	MEDICAL AND HOSPITAL	5,100		5,100		
30,662	32,981	34,720	09	TEMPORARY HELP-STEWARDESS	38,300		38,300	3,580+	10.3+
681	660	980	10	GROUP LIFE INSURANCE	1,120		1,120	140+	14.3+
13,673	13,702	14,000	23	CLEANING AND OPERATING SUPPLIES	15,000		15,000	1,000+	7.1+
15,472			27	UNIFORMS, CLOTHING, LINEN AND ACCESSORIES-LAUNDRY AND RENTAL					
1,570	8,619	9,000	32	REPAIRS AND MAINTENANCE- KITCHEN EQUIPMENT	7,000		7,000	2,000-	22.2-
	273,109	252,000	64	FOOD COST	299,520		299,520	47,520+	18.9+
	6	200	88	RENTAL-OPERATING EQUIPMENT	100		100	100-	50.0-

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES										INCREASE + DECREASE - OVER 1983	
EXPENDITURE DETAIL											
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION		ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE			
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
			3321	HAMILTON CONVENTION CENTRE							
			52	FOOD AND BEVERAGE-KITCHEN (CONTINUED)							
			89	MISCELLANEOUS EQUIPMENT PURCHASES(LESS THAN \$750)	2,000		2,000	2,000+			
175,821	431,398	423,220		ACTIVITY TOTALS	480,510		480,510	57,290+	13.5+		
			54	FOOD AND BEVERAGE-BANQUET							
29,632	81,685	90,310	01	SALARIES	93,220		93,220	2,910+	3.2+		
73,168	24,553-	20,740-	02	GRATUITY RECOVERY ON SALARIES	26,950-		26,950-	6,210-	29.9+		
	24,254	26,890	03	TEMPORARY HELP-CASHIERS	24,140		24,140	2,750-	10.2-		
150	429	900	04	LONG TERM DISABILITY PREMIUM	910		910	10+	1.1+		
4,637	8,821	9,560	05	PENSIONS	10,420		10,420	860+	9.0+		
5,304	78,115	77,250	06	TEMPORARY HELP-SERVICE STAFF	85,960		85,960	8,710+	11.3+		
3,284	7,199	7,600	07	UNEMPLOYMENT INSURANCE	7,800		7,800	200+	2.6+		
1,980	3,219	5,100	08	MEDICAL AND HOSPITAL	4,540		4,540	560-	11.0-		
68,714	72,154	70,550	09	TEMPORARY HELP-PORTER STAFF	82,490		82,490	11,940+	16.9+		
178	597	800	10	GROUP LIFE INSURANCE	940		940	140+	17.5+		
50			19	CONTRACTUAL SERVICES- ENTERTAINMENT							
17,356	18,557	21,000	23	OPERATING SUPPLIES	22,000		22,000	1,000+	4.8+		
5,768	5,805	6,000	24	MEETING ROOM SUPPLIES	4,000		4,000	2,000-	33.3-		
15,502	16,037	16,000	27	UNIFORMS, CLOTHING AND LAUNDRY	18,000		18,000	2,000+	12.5+		
	20,994	20,500	28	LINEN CLEANING	22,500		22,500	2,000+	9.8+		
	2,579	2,500	32	REPAIRS TO BANQUET AND MEETING ROOM EQUIPMENT	2,000		2,000	500-	20.0-		
234,158			64	FOOD							
112,737	122,437	119,520	65	BEVERAGE COSTS	136,150		136,150	16,630+	13.9+		
			71	REPLACEMENT- CHINA	3,000		3,000	3,000+			
			72	REPLACEMENT- GLASSWARE	5,000		5,000	5,000+			
			73	REPLACEMENT- SILVER	1,500		1,500	1,500+			
			74	REPLACEMENT- LINEN (FELT AND SKIRTING)	4,000		4,000	4,000+			
43,096	28,323	34,000	88	RENTAL-OPERATING EQUIPMENT EQUIPMENT	32,000		32,000	2,000-	5.9-		

(369)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE -
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1983
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	AMOUNT
					(6)	(7)	(8)	(9)
								PERCENT
								(10)
			3321	HAMILTON CONVENTION CENTRE				
			54	FOOD AND BEVERAGE-BANQUET (CONTINUED)				
			89	MISCELLANEOUS EQUIPMENT PURCHASES(LESS THAN \$750)	2,000		2,000	2,000+
615,811	466,652	487,740		ACTIVITY TOTALS	535,620		535,620	47,880+ 9.8+
			58	FOOD AND BEVERAGE-WASTAGE AND STAFF REFRESHMENT				
397	532		65	LIQUOR-WASTAGE/BREAKAGE				
78			66	LIQUOR, BEER, ETC.-THEFT				
475	532			ACTIVITY TOTALS				

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8+7) (8)		
			9301	PARKING FACILITIES					
105,389	85,780	92,470	01	MISCELLANEOUS REVENUE	67,120		67,120	25,350-	27.4-
1092,049	1080,613	1177,600	02	INCOME/PERMANENT FACILITIES	1129,900		1129,900	47,700-	4.1-
17,778	18,460	15,000	03	INCOME FROM URBAN RENEWAL LOTS	18,000		18,000	3,000+	20.0+
1018,161	886,006	1052,700	04	INCOME FROM OTHER PROPERTY	716,900		716,900	335,800-	31.9-
2,233,377		2,337,770		DEPARTMENT TOTALS	1,931,920		1,931,920		17.4-
								405,850-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			9301	PARKING FACILITIES					
			01	MISCELLANEOUS REVENUE					
1,315	1,385	1,120	16	ADMINISTRATION FEE/ URBAN RENEWAL LOTS	1,350		1,350	230+	20.5+
76,362	66,450	78,950	17	ADMINISTRATION FEE/ OTHER PROPERTIES	53,770		53,770	25,180-	31.9-
27,712	17,945	12,400	19	UNCLASSIFIED	12,000		12,000	400-	3.2-

105,389	85,780	92,470		ACTIVITY TOTALS	67,120		67,120	25,350-	27.4-

			02	INCOME/PERMANENT FACILITIES					
149,112	155,373	162,000	01	JOHN AND REBECCA	160,000		160,000	2,000-	1.2-
90,386	77,895	92,000	02	OTTAWA STREET	92,000		92,000		
26,875	22,412	23,000	04	KENILWORTH	23,000		23,000		
88,914	79,646	94,000	05	KING WILLIAM AND MARY	85,000		85,000	9,000-	9.6-
88,374	90,305	90,000	06	JACKSON AND MACNAB	90,000		90,000		
73,351	67,894	75,000	07	MAIN AND FERGUSON	70,000		70,000	5,000-	6.7-
39,645	35,569	38,000	08	KING AND JARVIS	38,000		38,000		
7,355	5,581	7,300	09	UPPER WELLINGTON	6,500		6,500	800-	11.0-
6,745	7,494	7,400	11	MAIN AND GARSIDE	7,400		7,400		
30,184	25,962	29,500	12	BARTON AND SHERMAN	26,500		26,500	3,000-	10.2-
1,702			14	PARK AND VINE STREETS					
7,727	8,141	7,500	16	MAIN AND BALMORAL	8,500		8,500	1,000+	13.3+
10,023	9,937	9,800	17	MAIN AND HUXLEY	9,800		9,800		
2,864	1,738	2,800	19	MAIN AND OTTAWA	1,800		1,800	1,000-	35.7-
8,364	8,974	8,400	20	UPPER JAMES AND BRANTDALE	8,400		8,400		
8,606	7,780	9,200	21	MAIN AND TUXEDO	8,000		8,000	1,200-	13.0-
1,957	2,589	1,800	22	KING STREET WEST AND LOCKE	1,800		1,800		
452	164	500	27	LOTS 402-404 KENILWORTH N	200		200	300-	60.0-
1,121	1,317	1,100	28	PIPELINE-KENILWORTH AVE N	1,300		1,300	200+	18.2+
3,110	2,241	3,000	29	WILSON AND MARY	2,000		2,000	1,000-	33.3-
3,419	2,548	3,300	30	56 KENILWORTH AVE N	3,300		3,300		
4,203	3,350	4,500	32	EAST AVENUE	3,200		3,200	1,300-	28.9-
21,464	19,316	20,500	33	UPPER JAMES AND GENESEE	20,500		20,500		
3,176	3,044	3,300	34	MAIN AND COPE	3,300		3,300		
2,387	1,995	2,800	35	EAST 21ST ST	2,000		2,000	800-	28.6-
6,904	6,148	7,800	36	MULBERRY STREET	6,500		6,500	1,300-	16.7-
13,742	10,658	20,000	38	WILSON AND MARY-SOUTH EAST	10,000		10,000	10,000-	50.0-
14,766	14,305	17,000	39	BARTON AND GROSVENOR	15,000		15,000	2,000-	11.8-
6,377	5,957	6,700	41	1366 MAIN STREET EAST	5,700		5,700	1,000-	14.9-

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9301				PARKING FACILITIES					
02				INCOME/PERMANENT FACILITIES (CONTINUED)					
11,726	10,327	11,800	42	BARTON AND BIRCH	9,700		9,700	2,100-	17.8-
5,275	4,802	3,800	43	KENILWORTH AND NEWLANDS	4,300		4,300	500+	13.2+
2,139	1,694	2,000	44	BARTON AND EMERALD	2,000		2,000		
8,194	7,902	7,300	45	540 BARTON STREET EAST	8,700		8,700	1,400+	19.2+
6,514	7,756	7,000	46	BARTON AND WILLIAM	7,500		7,500	500+	7.1+
3,513	2,642	3,500	47	BARTON AND BARNESDALE	2,500		2,500	1,000-	28.6-
2,713	2,215	2,800	49	BARTON AND CAROLINE	1,800		1,800	1,000-	35.7-
2,129	2,070	1,800	50	CANNON AND BIRCH	1,900		1,900	100+	5.6+
599	887	700	52	76 PARKDALE AVE NORTH	1,000		1,000	300+	42.9+
70,380	69,425	70,000	53	KING WILLIAM AND FERGUSON	70,000		70,000		
594	938	600	54	897 BARTON EAST	600		600		
5,233	6,206	5,500	56	32 EMERALD STREET SOUTH	6,500		6,500	1,000+	18.2+
			57	253 YORK BOULEVARD					
618	984	600	58	1366-68 BARTON STREET	600		600		
111,304	125,787	110,000	59	18 MAIN STREET EAST	130,000		130,000	20,000+	18.2+
101,205	113,796	142,000	61	LOT 61 MACNAB AND YORK	120,000		120,000	22,000-	15.5-
36,608	42,314	60,000	62	14 VINE STREET	45,000		45,000	15,000-	25.0-
	515		63	PARKDALE AND BRITANNIA	1,700		1,700	1,700+	
	2,020		64	180 SHERMAN AVE NORTH	6,400		6,400	6,400+	
1092,049	1080,613	1177,600		ACTIVITY TOTALS	1129,900		1129,900	47,700-	4.1-
03				INCOME FROM URBAN RENEWAL LOTS					
17,778	18,460	15,000	13	JAMES AND WILSON	18,000		18,000	3,000+	20.0+
17,778	18,460	15,000		ACTIVITY TOTALS	18,000		18,000	3,000+	20.0+
04				INCOME FROM OTHER PROPERTY					
276,664	149,030	265,000	26	YORK AND BAY				265,000-	
634,487	645,953	650,000	37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	640,000		640,000	10,000-	1.5-

(373)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			9301	PARKING FACILITIES					
			04	INCOME FROM OTHER PROPERTY (CONTINUED)					
73,247	68,622	73,500	40	CITY HALL PARKING LOT	73,500		73,500		
30,512	18,600	60,500	48	MUNICIPAL AIRPORT				60,500-	
2,277	1,633	2,300	57	253 YORK BOULEVARD	1,400		1,400	900-	39.1-
974	2,168	1,400	60	CENTURY STREET	2,000		2,000	600+	42.9+
1018,161	886,006	1052,700		ACTIVITY TOTALS	716,900		716,900	335,800-	31.9-

City of Hamilton
Treasury

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+	
1982	1983	1983	Number		Estimate	Increase+	Appropriation	Decrease-	Estimate
(1)	(2)	(3)	(4)	(5)	1984	Decrease-	1984	(6+7)	Amount
					(6)	(7)	(8)	(9)	Percent
								(8-3)	(9/3)
								(9)	(10)
<u>THE PARKING AUTHORITY OF THE</u>									
<u>CITY OF HAMILTON - Summary</u>									
478,368	461,054	492,190	9321	General Administration	491,050		491,050	1,140-	.2-
783,493	763,843	760,750	9322	Parking Facilities	799,440		799,440	38,690+	5.1+
8,717	12,555	8,860	9323	Urban Renewal Lot	15,950		15,950	7,090+	80.0+
929,699	855,698	981,920	9324	Other Property	753,330		753,330	228,590-	23.3-
33,100	(22,291)	94,050	9329	Net Income (Deficit) Distributed	(127,850)		(127,850)	221,900-	
Total Parking Authority of the									
City of Hamilton					1,931,920		1,931,920	405,850-	17.4-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7) (8)	AMOUNT (8-3) (9)	(9/3) (10)
9321				*PARKING AUTHORITY-ADMIN.*					
01				ADMINISTRATION					
124,465	111,365	123,240	01	SALARIES AND WAGES	115,290		115,290	7,950-	6.5-
592			02	TEMPORARY HELP-OUTSIDE AGENCIES					
1,607	1,877	1,800	04	LONG TERM DISABILITY PREMIUM	1,920		1,920	120+	6.7+
14,436	13,761	15,170	05	PENSIONS	16,490		16,490	1,320+	8.7+
2,976	4,724	2,500	06	WORKERS' COMPENSATION	2,500		2,500		
3,684	4,794	4,210	07	UNEMPLOYMENT INSURANCE	5,300		5,300	1,090+	25.9+
7,265	8,507	7,770	08	MEDICAL AND HOSPITAL	8,470		8,470	700+	9.0+
2,002	2,360	2,180	10	GROUP INSURANCE	2,390		2,390	210+	9.6+
2,722	2,747	3,020	11	TELEPHONES	3,020		3,020		
353	721	1,000	12	ADVERTISING AND PUBLICITY	1,000		1,000		
639	1,201	1,200	16	POSTAGE	1,320		1,320	120+	10.0+
3,300	2,318	3,270	21	OFFICE SUPPLIES AND STATIONERY	3,270		3,270		
3,517	1,451	1,750	29	UNCLASSIFIED	2,200		2,200	450+	25.7+
217	459		31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500	500+	
2,257	2,228	3,350	42	INSURANCE	3,000		3,000	350-	10.4-
1,510	1,590	1,590	43	AUDIT FEES	1,670		1,670	80+	5.0+
		1,910	56	CONSULTANTS' FEES	1,000		1,000	910-	47.6-
5,053	228	1,000	71	OFFICE EQUIPMENT	1,000		1,000		
	9		81	RENTAL-CAR POOL					
176	244	150	83	RENTAL-OFFICE EQUIPMENT	260		260	110+	73.3+
13,793	13,793	15,100	86	OFFICE RENT	15,100		15,100		
3,336	5,537	5,450	91	TRAVELLING	6,200		6,200	750+	13.8+
859	658	800	93	MEMBERSHIPS AND SUBSCRIPTIONS	800		800		
26-	296-		98	MISCELLANEOUS CHARGES-OTHER					
194,733	180,276	196,460		ACTIVITY TOTALS	192,700		192,700	3,760-	1.9-
02				GENERAL OPERATING EXPENSE					
78,757	76,310	86,760	01	SALARIES AND WAGES	91,760		91,760	5,000+	5.8+
3,067	3,037	3,200	11	TELEPHONES	3,550		3,550	350+	10.9+
559	501	500	22	CLEANING SUPPLIES	500		500		
9,720	11,141	11,600	23	OPERATING SUPPLIES	12,180		12,180	580+	5.0+
4,156	4,131	3,800	25	GASOLINE	4,000		4,000	200+	5.3+

(377)

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE -	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			9321	*PARKING AUTHORITY-ADMIN.*					
			02	GENERAL OPERATING EXPENSE (CONTINUED)					
261	183	410	26	OIL AND LUBRICANTS	300		300	110-	26.8-
1,174	918	1,200	27	CLOTHING AND ACCESSORIES	1,320		1,320	120+	10.0+
3,808	3,806	4,240	37	MAINTENANCE - AUTOMOTIVE EQUIPMENT	4,660		4,660	420+	9.9+
20	99		38	REPAIRS AND MAINTENANCE TIRES AND TUBES					
187	402	300	39	REPAIRS & MAINTENANCE- OTHER	400		400	100+	33.3+
1,927	2,181	2,370	42	INSURANCE-AUTOMOTIVE EQUIPMENT	1,760		1,760	610-	25.7-
173,391	173,178	173,180	43	DEBENTURE DEBT CHARGES	172,320		172,320	860-	.5-
4,830	3,855	5,830	47	PROVISION FOR REPLACEMENT	3,500		3,500	2,330-	40.0-
856	745	1,440	48	PROVISION FOR MAJOR REPAIRS	1,200		1,200	240-	16.7-
257	291	300	73	SMALL TOOLS	300		300		
665		600	75	OPERATING EQUIPMENT (NOT SPECIFIED)	600		600		
283,635	290,778	295,730		ACTIVITY TOTALS	298,350		298,350	2,620+	.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322 **PERMANENT FACILITIES**									
88,819	92,538	97,370	01	JOHN AND REBECCA	95,550		95,550	1,820-	1.9-
55,785	53,647	46,690	02	OTTAWA STREET	49,740		49,740	3,050+	6.5+
18,606	17,351	16,550	04	KENILWORTH	17,750		17,750	1,200+	7.3+
55,970	57,390	60,780	05	KING WILLIAM AND MARY	58,950		58,950	1,830-	3.0-
59,924	62,849	63,580	06	JACKSON AND MACNAB	65,600		65,600	2,020+	3.2+
34,336	34,998	31,960	07	MAIN AND FERGUSON	34,690		34,690	2,730+	8.5+
23,261	24,005	22,790	08	KING AND JARVIS	24,380		24,380	1,590+	7.0+
6,117	6,379	5,920	09	UPPER WELLINGTON	6,310		6,310	390+	6.6+
5,442	5,281	5,250	11	MAIN AND GARSIDE	5,630		5,630	380+	7.2+
17,482	17,251	16,430	12	BARTON AND SHERMAN	16,750		16,750	320+	1.9+
4,020	99-		14	PARK AND VINE STREETS					
3,935	3,633	3,610	16	MAIN AND BALMORAL	2,980		2,980	630-	17.5-
5,582	5,745	5,270	17	MAIN AND HUXLEY	5,770		5,770	500+	9.5+
6,243	5,361	6,570	19	MAIN AND OTTAWA	6,010		6,010	560-	8.5-
11,447	11,761	10,710	20	UPPER JAMES AND BRANTDALE	11,620		11,620	910+	8.5+
6,656	6,699	6,260	21	MAIN AND TUXEDO	6,810		6,810	550+	8.8+
3,992	3,921	3,620	22	KING WEST AND LOCKE	3,880		3,880	260+	7.2+
3,432	3,023	3,270	27	LOTS NO 402-3-4 KENILWORTH NORTH	3,440		3,440	170+	5.2+
4,867	4,599	5,160	28	PIPELINE KENILWORTH N	5,860		5,860	700+	13.6+
2,700	2,431	2,880	29	WILSON AND MARY	2,720		2,720	160-	5.6-
2,742	2,447	2,410	30	56 KENILWORTH AVE N	2,610		2,610	200+	8.3+
3,894	3,747	3,710	32	EAST AVENUE	3,910		3,910	200+	5.4+
11,431	10,910	9,920	33	UPPER JAMES AND GENESEE	10,570		10,570	650+	6.6+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		

9322			**PERMANENT FACILITIES**						
3,100	2,804	2,800	34	MAIN AND COPE	2,930		2,930	130+	4.6+
4,909	4,540	4,600	35	EAST 21ST STREET	4,910		4,910	310+	6.7+
9,274	8,446	8,290	36	MULBERRY STREET	8,710		8,710	420+	5.1+
13,773	13,003	13,700	38	WILSON AND MARY-SOUTH EAST TEMPORARY LOT	13,500		13,500	200-	1.5-
10,300	9,849	9,680	39	BARTON AND GROSVENOR	10,190		10,190	510+	5.3+
3,955	4,014	3,840	41	1366 MAIN STREET EAST	4,310		4,310	470+	12.2+
3,822	2,953	3,660	42	BARTON AND BIRCH	3,760		3,760	100+	2.7+
5,508	5,154	5,690	43	KENILWORTH AND NEWLANDS	5,930		5,930	240+	4.2+
3,306	3,083	2,930	44	BARTON AND EMERALD	3,160		3,160	230+	7.8+
4,139	4,053	3,660	45	540 BARTON EAST	3,990		3,990	330+	9.0+
6,906	7,106	6,640	46	BARTON AND WILLIAM	7,100		7,100	460+	6.9+
3,442	3,112	3,200	47	BARTON AND BARNESDALE	3,370		3,370	170+	5.3+
7,164	6,582	6,590	49	BARTON AND CAROLINE	7,150		7,150	560+	8.5+
3,364	2,821	3,260	50	CANNON AND BIRCH	3,390		3,390	130+	4.0+
3,493	3,175	3,320	52	76 PARKDALE AVE NORTH	3,490		3,490	170+	5.1+
38,828	37,419	36,630	53	KING WILLIAM AND FERGUSON	38,700		38,700	2,070+	5.7+
1,463	2,558	1,900	54	897 BARTON STREET EAST	4,200		4,200	2,300+	121.1+
3,616	3,791	3,580	56	32 EMERALD STREET S	3,800		3,800	220+	6.1+
1,345	3,671	3,430	58	1366-68 BARTON STREET EAST	4,080		4,080	650+	19.0+
76,846	81,073	82,640	59	18 MAIN STREET EAST	89,970		89,970	7,330+	8.9+
104,937	93,891	95,530	61	YORK BLVD AND MACNAB	98,300		98,300	2,770+	2.9+
33,320	24,163	24,470	62	14 VINE STREET	25,930		25,930	1,460+	6.0+
	449		63	PARKDALE AND BRITANNIA	3,470		3,470	3,470+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
1982	1983	1983	NUMBER	DESCRIPTION	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8+7)	(9)	(10)

			9322	**PERMANENT FACILITIES**					
266			64	180 SHERMAN AVE NORTH	3,570		3,570	3,570+	

783,493			760,750	DEPARTMENT TOTALS	799,440		799,440		5.1+
763,843								38,690+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		

9322				**PERMANENT FACILITIES**					
01				JOHN AND REBECCA					
45,683	49,433	52,270	01	ATTENDANTS WAGES	48,850		48,850	3,420-	6.5-
1,956	2,288	2,450	14	LIGHT AND POWER	2,450		2,450		
374	488	640	15	FUEL	550		550	90-	14.1-
	937	1,460	23	TICKETS	500		500	960-	65.8-
27	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
713	340	750	31	REPAIRS AND MAINTENANCE- EQUIPMENT	750		750		
6,983	4,023	4,780	32	REPAIRS AND MAINTENANCE- GROUNDS	5,000		5,000	220+	4.6+
285	283	220	33	REPAIRS AND MAINTENANCE- BUILDINGS	220		220		
32,798	34,731	34,770	45	REALTY AND BUSINESS TAXES	37,210		37,210	2,440+	7.0+

88,819	92,538	97,370	ACTIVITY TOTALS		95,550		95,550	1,820-	1.9-

02				OTTAWA STREET					
1,708	1,845	1,860	14	LIGHT AND POWER	2,050		2,050	190+	10.2+
8,451	7,433	7,600	19	METER COLLECTION CHARGES	8,450		8,450	850+	11.2+
46	17	50	29	LICENCES AND RENTAL FEES	20		20	30-	60.0-
12,213	12,229	6,700	31	REPAIRS AND MAINTENANCE- EQUIPMENT	6,700		6,700		
9,327	6,666	5,000	32	REPAIRS AND MAINTENANCE- GROUNDS	5,250		5,250	250+	5.0+
24,040	25,457	25,480	45	REALTY AND BUSINESS TAXES	27,270		27,270	1,790+	7.0+

55,785	53,647	46,690	ACTIVITY TOTALS		49,740		49,740	3,050+	6.5+

04				KENILWORTH					
627	649	690	14	LIGHT AND POWER	760		760	70+	10.1+
2,241	1,749	1,850	19	METER COLLECTION CHARGES	2,240		2,240	390+	21.1+
51	15	40	29	LICENCES AND RENTAL FEES	20		20	20-	50.0-
2,571	3,194	2,580	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,580		2,580		
4,117	2,250	2,500	32	REPAIRS AND MAINTENANCE- GROUNDS	2,630		2,630	130+	5.2+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----			ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322					**PERMANENT FACILITIES**					
04					KENILWORTH (CONTINUED)					
8,999	9,494	8,890	45	REALTY AND BUSINESS TAXES	9,520			9,520	630+	7.1+
18,606	17,351	16,550		ACTIVITY TOTALS	17,750			17,750	1,200+	7.3+
05					KING WILLIAM AND MARY					
31,257	32,700	33,010	01	ATTENDANTS WAGES	32,940			32,940	70-	.2-
1,246	1,355	1,500	14	LIGHT AND POWER	1,500			1,500		
	958	1,390	23	TICKETS	500			500	890-	64.0-
16	17	40	29	LICENCES AND RENTAL FEES	20			20	20-	50.0-
577	300	470	31	REPAIRS AND MAINTENANCE- EQUIPMENT	500			500	30+	6.4+
4,076	2,064	4,350	32	REPAIRS AND MAINTENANCE- GROUNDS	2,200			2,200	2,150-	49.4-
11	101	100	33	REPAIRS AND MAINTENANCE- BUILDINGS	100			100		
18,787	19,895	19,920	45	REALTY AND BUSINESS TAXES	21,190			21,190	1,270+	6.4+
55,970	57,390	60,780		ACTIVITY TOTALS	58,950			58,950	1,830-	3.0-
06					JACKSON AND MACNAB					
29,474	30,350	31,120	01	ATTENDANTS WAGES	31,170			31,170	50+	.2+
646	584	690	14	LIGHT AND POWER	780			780	90+	13.0+
270			19	METER COLLECTION CHARGES						
	1,597	1,300	23	TICKETS	1,000			1,000	300-	23.1-
15	15	20	29	LICENCES AND RENTAL FEES	20			20		
322	617	350	31	REPAIRS AND MAINTENANCE- EQUIPMENT	400			400	50+	14.3+
2,118	1,011	1,200	32	REPAIRS AND MAINTENANCE- GROUNDS	1,320			1,320	120+	10.0+
		200	33	REPAIRS AND MAINTENANCE- BUILDINGS	200			200		
27,079	28,675	28,700	45	REALTY AND BUSINESS TAXES	30,710			30,710	2,010+	7.0+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)				
-----										(9)	(10)
9322				**PERMANENT FACILITIES**							
06				JACKSON AND MACNAB (CONTINUED)							

59,924	62,849	63,580		ACTIVITY TOTALS	65,600		65,600	2,020+	3.2+		

07				MAIN AND FERGUSON							
873	940	980	14	LIGHT AND POWER	1,050		1,050	70+	7.1+		
1,890	1,938	1,700	19	COLLECTION OF METERS	1,890		1,890	190+	11.2+		
17	18	20	29	LICENCES AND RENTAL FEES	20		20				
2,783	3,220	1,810	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,300		2,300	490+	27.1+		
2,911	1,474	1,750	32	REPAIRS AND MAINTENANCE- GROUNDS	1,930		1,930	180+	10.3+		
25,862	27,358	25,700	45	REALTY AND BUSINESS TAXES	27,500		27,500	1,800+	7.0+		

34,336	34,998	31,960		ACTIVITY TOTALS	34,690		34,690	2,730+	8.5+		

08				KING AND JARVIS							
454	526	500	14	LIGHT AND POWER	550		550	50+	10.0+		
1,323	1,392	1,200	19	METER COLLECTION CHARGES	1,330		1,330	130+	10.8+		
21	16	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-		
1,566	2,132	980	31	REPAIRS AND MAINTENANCE- EQUIPMENT	980		980				
2,038	1,032	1,230	32	REPAIRS AND MAINTENANCE- GROUNDS	1,350		1,350	120+	9.8+		
17,859	18,907	18,850	45	REALTY AND BUSINESS TAXES	20,150		20,150	1,300+	6.9+		

23,261	24,005	22,790		ACTIVITY TOTALS	24,380		24,380	1,590+	7.0+		

09				UPPER WELLINGTON							
401	433	440	14	LIGHT AND POWER	490		490	50+	11.4+		
702	738	640	19	METER COLLECTION CHARGES	680		680	40+	6.3+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

9322				**PERMANENT FACILITIES**					
09				UPPER WELLINGTON (CONTINUED)					
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
864	1,090	640	31	REPAIRS AND MAINTENANCE- EQUIPMENT	640		640		
776	548	650	32	REPAIRS AND MAINTENANCE- GROUNDS	720		720	70+	10.8+
3,359	3,555	3,530	45	REALTY AND BUSINESS TAXES	3,760		3,760	230+	6.5+
-----					-----				
6,117	6,379	5,920		ACTIVITY TOTALS	6,310		6,310	390+	6.6+

11				MAIN AND GARSIDE					
230	249	240	14	LIGHT AND POWER	280		280	40+	16.7+
486	511	440	19	METER COLLECTION CHARGES	490		490	50+	11.4+
28	17	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
752	740	510	31	REPAIRS AND MAINTENANCE- EQUIPMENT	510		510		
748	379	650	32	REPAIRS AND MAINTENANCE- GROUNDS	720		720	70+	10.8+
3,198	3,385	3,380	45	REALTY AND BUSINESS TAXES	3,610		3,610	230+	6.8+
-----					-----				
5,442	5,281	5,250		ACTIVITY TOTALS	5,630		5,630	380+	7.2+

12				BARTON AND SHERMAN					
1,046	1,101	1,120	14	LIGHT AND POWER	1,260		1,260	140+	12.5+
2,322	2,442	2,090	19	METER COLLECTION CHARGES	2,330		2,330	240+	11.5+
51	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
2,660	3,438	1,810	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,140		2,140	330+	18.2+
3,576	1,976	3,150	32	REPAIRS AND MAINTENANCE- GROUNDS	2,200		2,200	950-	30.2-
7,827	8,279	8,230	45	REALTY AND BUSINESS TAXES	8,800		8,800	570+	6.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT (9/3) (10)	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT					
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)				
9322				**PERMANENT FACILITIES**								
12				BARTON AND SHERMAN (CONTINUED)								
17,482	17,251	16,430		ACTIVITY TOTALS	16,750		16,750	320+	1.9+			
14				PARK AND VINE STREETS								
148	99-		14	LIGHT AND POWER								
15			29	LICENCE AND RENTAL FEES								
214			31	REPAIRS AND MAINTENANCE- EQUIPMENT								
1,248			32	REPAIRS AND MAINTENANCE- GROUNDS								
1,395			45	BUSINESS AND REALTY TAXES								
1,000			86	RENT								
4,020	99-			ACTIVITY TOTALS								
16				MAIN AND BALMORAL								
208	223	240	14	LIGHT AND POWER	250		250	10+	4.2+			
540	482	490	19	METER COLLECTION CHARGES	270		270	220-	44.9-			
15	15	20	29	LICENCES AND RENTAL FEES	20		20					
704	761	640	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100	540-	84.4-			
832	421	500	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500					
1,636	1,731	1,720	45	REALTY AND BUSINESS TAXES	1,840		1,840	120+	7.0+			
3,935	3,633	3,610		ACTIVITY TOTALS	2,980		2,980	630-	17.5-			
17				MAIN AND HUXLEY								
187	203	240	14	LIGHT AND POWER	240		240					
540	568	490	19	METER COLLECTION CHARGES	540		540	50+	10.2+			

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

9322				**PERMANENT FACILITIES**					
17				MAIN AND HUXLEY (CONTINUED)					
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
593	923	420	31	REPAIRS AND MAINTENANCE- EQUIPMENT	610		610	190+	45.2+
832	421	500	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500		
3,415	3,615	3,600	45	REALTY AND BUSINESS TAXES	3,860		3,860	260+	7.2+
-----					-----				
5,582	5,745	5,270		ACTIVITY TOTALS	5,770		5,770	500+	9.5+

19				MAIN AND OTTAWA					
61	65	80	14	LIGHT AND POWER	80		80		
729	357	660	19	METER COLLECTION CHARGES	270		270	390-	59.1-
18	15	20	29	LICENCES AND RENTAL FEES	20		20		
880	720	530	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100	430-	81.1-
1,123	569	680	32	REPAIRS AND MAINTENANCE- GROUNDS	680		680		
3,432	3,635	3,640	45	REALTY AND BUSINESS TAXES	3,900		3,900	260+	7.1+
		960	86	RENT	960		960		
-----					-----				
6,243	5,361	6,570		ACTIVITY TOTALS	6,010		6,010	560-	8.5-

20				UPPER JAMES AND BRANTDALE					
320	346	350	14	LIGHT AND POWER	390		390	40+	11.4+
1,107	1,164	1,000	19	METER COLLECTION CHARGES	1,110		1,110	110+	11.0+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
1,217	1,874	830	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,100		1,100	270+	32.5+
1,705	863	1,030	32	REPAIRS AND MAINTENANCE- GROUNDS	1,000		1,000	30-	2.9-
7,083	7,499	7,480	45	REALTY AND BUSINESS TAXES	8,000		8,000	520+	7.0+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)			(8-3) (9)	(9/3) (10)
9322				**PERMANENT FACILITIES**							
20				UPPER JAMES AND BRANTDALE (CONTINUED)							
11,447	11,761	10,710		ACTIVITY TOTALS	11,620		11,620	910+	8.5+		
21				MAIN AND TUXEDO							
187	203	210	14	LIGHT AND POWER	230		230	20+	9.5+		
621	653	560	19	METER COLLECTION CHARGES	620		620	60+	10.7+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
759	986	560	31	REPAIRS AND MAINTENANCE- EQUIPMENT	720		720	160+	28.6+		
957	484	580	32	REPAIRS AND MAINTENANCE- GROUNDS	580		580				
4,117	4,358	4,330	45	REALTY AND BUSINESS TAXES	4,640		4,640	310+	7.2+		
6,656	6,699	6,260		ACTIVITY TOTALS	6,810		6,810	550+	8.8+		
22				KING WEST AND LOCKE							
184	199	210	14	LIGHT AND POWER	220		220	10+	4.8+		
378	398	340	19	METER COLLECTION CHARGES	380		380	40+	11.8+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
538	587	310	31	REPAIRS AND MAINTENANCE- EQUIPMENT	350		350	40+	12.9+		
582	295	350	32	REPAIRS AND MAINTENANCE- GROUNDS	350		350				
2,295	2,427	2,390	45	REALTY AND BUSINESS TAXES	2,560		2,560	170+	7.1+		
3,992	3,921	3,620		ACTIVITY TOTALS	3,880		3,880	260+	7.2+		
27				LOTS NO 402-3-4 KENILWORTH NORTH							
168	182	180	14	LIGHT AND POWER	200		200	20+	11.1+		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)
					(6)	(7)	(8)		
			9322	**PERMANENT FACILITIES**					
			27	LOTS NO 402-3-4 KENILWORTH NORTH (CONTINUED)					
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
30	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
		160	31	REPAIRS AND MAINTENANCE- EQUIPMENT	160		160		
1,081	548	650	32	REPAIRS AND MAINTENANCE- GROUNDS	650		650		
1,883	1,994	2,000	45	REALTY AND BUSINESS TAXES	2,140		2,140	140+	7.0+
3,432	3,023	3,270		ACTIVITY TOTALS	3,440		3,440	170+	5.2+
			28	PIPELINE KENILWORTH N					
432	357	390	19	METER COLLECTION CHARGES	890		890	500+	128.2+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
179	230	460	31	REPAIRS AND MAINTENANCE- EQUIPMENT	460		460		
956	556	580	32	REPAIRS AND MAINTENANCE- GROUNDS	580		580		
2,647	2,803	2,800	45	REALTY AND BUSINESS TAXES	3,000		3,000	200+	7.1+
638	638	910	86	RENT	910		910		
4,867	4,599	5,160		ACTIVITY TOTALS	5,860		5,860	700+	13.6+
			29	WILSON AND MARY					
339	367	380	14	LIGHT AND POWER	410		410	30+	7.9+
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
		300	23	TICKETS				300-	
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
46	75	160	31	REPAIRS AND MAINTENANCE- EQUIPMENT	160		160		
832	421	500	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500		
1,198	1,269	1,270	45	REALTY AND BUSINESS TAXES	1,360		1,360	90+	7.1+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
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1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)		

			9322	**PERMANENT FACILITIES**					
			29	WILSON AND MARY (CONTINUED)					

2,700	2,431	2,880		ACTIVITY TOTALS	2,720		2,720	160-	5.6-

			30	56 KENILWORTH AVE N					
103	111	120	14	LIGHT AND POWER	130		130	10+	8.3+
351	258	320	19	METER COLLECTION CHARGES	350		350	30+	9.4+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
459	477	270	31	REPAIRS AND MAINTENANCE- EQUIPMENT	330		330	60+	22.2+
541	238	330	32	REPAIRS AND MAINTENANCE- GROUNDS	330		330		
1,273	1,348	1,350	45	REALTY AND BUSINESS TAXES	1,450		1,450	100+	7.4+

2,742	2,447	2,410		ACTIVITY TOTALS	2,610		2,610	200+	8.3+

			32	EAST AVENUE					
192	213	230	14	LIGHT AND POWER	230		230		
270	284	250	19	METER COLLECTION EXPENSE	270		270	20+	8.0+
27	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
132	229	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110		
832	421	500	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500		
2,441	2,585	2,590	45	REALTY AND BUSINESS TAXES	2,780		2,780	190+	7.3+

3,894	3,747	3,710		ACTIVITY TOTALS	3,910		3,910	200+	5.4+

			33	UPPER JAMES AND GENESEE					
524	559	570	14	LIGHT AND POWER	630		630	60+	10.5+
1,269	1,335	1,150	19	METER COLLECTION CHARGES	1,270		1,270	120+	10.4+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3) (9)	(9/3) (10)

9322				**PERMANENT FACILITIES**					
33				UPPER JAMES AND GENESEE (CONTINUED)					
27	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
1,925	1,942	910	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,290		1,290	380+	41.8+
1,955	990	1,180	32	REPAIRS AND MAINTENANCE- GROUNDS	850		850	330-	28.0-
5,731	6,069	6,080	45	REALTY AND BUSINESS TAXES	6,510		6,510	430+	7.1+

11,431	10,910	9,920		ACTIVITY TOTALS	10,570		10,570	650+	6.6+

34				MAIN AND COPE					
40	57	180	14	LIGHT AND POWER	80		80	100-	55.6-
243	218	220	19	METER COLLECTION CHARGES	250		250	30+	13.6+
15	17	20	29	LICENCES AND RENTAL FEES	20		20		
561	345	170	31	REPAIRS AND MAINTENANCE- EQUIPMENT	230		230	60+	35.3+
374	190	230	32	REPAIRS AND MAINTENANCE GROUNDS	230		230		
1,867	1,977	1,980	45	REALTY AND BUSINESS TAXES	2,120		2,120	140+	7.1+

3,100	2,804	2,800		ACTIVITY TOTALS	2,930		2,930	130+	4.6+

35				EAST 21ST STREET					
236	254	240	14	LIGHT AND POWER	290		290	50+	20.8+
270	294	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
21	15	20	29	LICENCES AND RENTAL FEES	20		20		
154	50	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110		
998	520	600	32	REPAIRS AND MAINTENANCE- GROUNDS	600		600		
3,230	3,417	3,380	45	REALTY AND BUSINESS TAXES	3,620		3,620	240+	7.1+

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INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	INCREASE +	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

9322				**PERMANENT FACILITIES**					
35				EAST 21ST STREET (CONTINUED)					

4,909	4,540	4,600		ACTIVITY TOTALS	4,910		4,910	310+	6.7+

36				MULBERRY STREET					
1,455	1,574	1,510	14	LIGHT AND POWER	1,750		1,750	240+	15.9+
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
21	15	20	29	LICENCES AND RENTAL FEES	20		20		
378	239	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
2,336	1,137	1,350	32	REPAIRS AND MAINTENANCE-GROUNDS	1,200		1,200	150-	11.1-
4,214	4,597	4,450	45	REALTY AND BUSINESS TAXES	4,760		4,760	310+	7.0+
600	600	600	86	RENT	600		600		

9,274	8,446	8,290		ACTIVITY TOTALS	8,710		8,710	420+	5.1+

38				WILSON AND MARY-SOUTH EAST TEMPORARY LOT					
368	397	410	14	LIGHT AND POWER	450		450	40+	9.8+
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
		760	23	TICKETS				760-	
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
600	542	220	31	REPAIRS AND MAINTENANCE-EQUIPMENT	220		220		
2,703	1,369	1,630	32	REPAIRS AND MAINTENANCE-GROUNDS	1,400		1,400	230-	14.1-
9,817	10,396	10,410	45	REALTY AND BUSINESS TAXES	11,140		11,140	730+	7.0+

13,773	13,003	13,700		ACTIVITY TOTALS	13,500		13,500	200-	1.5-

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TREASURY

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322				**PERMANENT FACILITIES**					
39				BARTON AND GROSVENOR					
1,127	1,217	1,220	14	LIGHT AND POWER	1,360		1,360	140+	11.5+
1,161	1,221	1,050	19	METER COLLECTION CHARGES	1,160		1,160	110+	10.5+
33	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
1,044	1,316	1,070	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,070		1,070		
2,287	1,158	1,380	32	REPAIRS AND MAINTENANCE- GROUNDS	1,300		1,300	80-	5.8-
4,648	4,922	4,930	45	REALTY AND BUSINESS TAXES	5,280		5,280	350+	7.1+
10,300	9,849	9,680		ACTIVITY TOTALS	10,190		10,190	510+	5.3+
41				1366 MAIN STREET EAST					
48	48	70	14	LIGHT AND POWER	60		60	10-	14.3-
432	398	340	19	METER COLLECTION CHARGES	440		440	100+	29.4+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
517	804	320	31	REPAIRS AND MAINTENANCE- EQUIPMENT	510		510	190+	59.4+
665	337	400	32	REPAIRS AND MAINTENANCE- GROUNDS	400		400		
2,278	2,412	2,690	45	REALTY AND BUSINESS TAXES	2,880		2,880	190+	7.1+
3,955	4,014	3,840		ACTIVITY TOTALS	4,310		4,310	470+	12.2+
42				BARTON AND BIRCH					
327	353	350	14	LIGHT AND POWER	400		400	50+	14.3+
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
68		220	31	REPAIRS AND MAINTENANCE- EQUIPMENT	220		220		
1,705	864	1,030	32	REPAIRS AND MAINTENANCE- GROUNDS	1,030		1,030		
		350	45	REALTY AND BUSINESS TAXES	380		380	30+	8.6+
1,437	1,437	1,440	86	RENT	1,440		1,440		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982 (1)	1983 (2)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8)		

9322			**PERMANENT FACILITIES**						
42			BARTON AND BIRCH (CONTINUED)						

3,822	2,953	3,660		ACTIVITY TOTALS	3,760		3,760	100+	2.7+

43			KENILWORTH AND NEWLANDS						
306	331	330	14	LIGHT AND POWER	370		370	40+	12.1+
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
166		470	31	REPAIRS AND MAINTENANCE- EQUIPMENT	400		400	70-	14.9-
832	421	500	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500		
3,319	3,503	3,520	45	REALTY AND BUSINESS TAXES	3,770		3,770	250+	7.1+
600	600	600	86	RENT	600		600		

5,508	5,154	5,690		ACTIVITY TOTALS	5,930		5,930	240+	4.2+

44			BARTON AND EMERALD						
199	215	220	14	LIGHT AND POWER	240		240	20+	9.1+
378	398	340	19	METER COLLECTION CHARGES	380		380	40+	11.8+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
598	537	400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	400		400		
582	295	350	32	REPAIRS AND MAINTENANCE- GROUNDS	400		400	50+	14.3+
1,534	1,623	1,600	45	REALTY AND BUSINESS TAXES	1,720		1,720	120+	7.5+

3,306	3,083	2,930		ACTIVITY TOTALS	3,160		3,160	230+	7.8+

45			540 BARTON EAST						
168	182	180	14	LIGHT AND POWER	200		200	20+	11.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322 **PERMANENT FACILITIES**									
45 540 BARTON EAST (CONTINUED)									
540	568	490	19	METER COLLECTION CHARGES	540		540	50+	10.2+
21	15	20	29	LICENCES AND RENTAL FEES	20		20		
594	767	390	31	REPAIRS AND MAINTENANCE- EQUIPMENT	500		500	110+	28.2+
332	421	500	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500		
1,984	2,100	2,080	45	REALTY AND BUSINESS TAXES	2,230		2,230	150+	7.2+
4,139	4,053	3,660		ACTIVITY TOTALS	3,990		3,990	330+	9.0+
46 BARTON AND WILLIAM									
483	523	520	14	LIGHT AND POWER	580		580	60+	11.5+
702	738	640	19	METER COLLECTION CHARGES	710		710	70+	10.9+
21	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
299	798	470	31	REPAIRS AND MAINTENANCE- EQUIPMENT	520		520	50+	10.6+
1,354	758	900	32	REPAIRS AND MAINTENANCE- GROUNDS	900		900		
4,047	4,274	4,080	45	REALTY AND BUSINESS TAXES	4,370		4,370	290+	7.1+
6,906	7,106	6,640		ACTIVITY TOTALS	7,100		7,100	460+	6.9+
47 BARTON AND BARNESDALE									
140	151	160	14	LIGHT AND POWER	170		170	10+	6.3+
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
15	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
134	81	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110		
873	442	530	32	REPAIRS AND MAINTENANCE- GROUNDS	530		530		
2,010	2,139	2,120	45	REALTY AND BUSINESS TAXES	2,270		2,270	150+	7.1+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

9322 **PERMANENT FACILITIES**									
47 BARTON AND BARNESDALE (CONTINUED)									

3,442	3,112	3,200		ACTIVITY TOTALS	3,370		3,370	170+	5.3+

49 BARTON AND CAROLINE									
774	922	700	14	LIGHT AND POWER	930		930	230+	32.9+
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
64	44	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110		
1,955	990	1,180	32	REPAIRS AND MAINTENANCE- GROUNDS	1,180		1,180		
4,036	4,327	4,330	45	REALTY AND BUSINESS TAXES	4,640		4,640	310+	7.2+

7,164	6,582	6,590		ACTIVITY TOTALS	7,150		7,150	560+	8.5+

50 CANNON AND BIRCH									
145	156	110	14	LIGHT AND POWER	180		180	70+	63.6+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
	31	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110		
1,248	632	750	32	REPAIRS AND MAINTENANCE- GROUNDS	750		750		
516	547	830	45	REALTY AND BUSINESS TAXES	890		890	60+	7.2+
1,440	1,440	1,440	86	RENT	1,440		1,440		

3,364	2,821	3,260		ACTIVITY TOTALS	3,390		3,390	130+	4.0+

52 76 PARKDALE AVE NORTH									
123	132	150	14	LIGHT AND POWER	150		150		
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)

9322				**PERMANENT FACILITIES**					
52				76 PARKDALE AVE NORTH (CONTINUED)					
15	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
64	50	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110		
915	463	550	32	REPAIRS AND MAINTENANCE- GROUNDS	550		550		
2,106	2,231	2,230	45	REALTY AND BUSINESS TAXES	2,390		2,390	160+	7.2+
3,493	3,175	3,320		ACTIVITY TOTALS	3,490		3,490	170+	5.1+

53				KING WILLIAM AND FERGUSON					
827	895	900	14	LIGHT AND POWER	1,000		1,000	100+	11.1+
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
27	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-
	181	430	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	320-	74.4-
7,028	3,560	2,500	32	REPAIRS AND MAINTENANCE- GROUNDS	2,500		2,500		
30,676	32,484	32,520	45	REALTY AND BUSINESS TAXES	34,800		34,800	2,280+	7.0+
			86	RENT					
38,828	37,419	36,630		ACTIVITY TOTALS	38,700		38,700	2,070+	5.7+

54				897 BARTON STREET EAST					
368	398	400	14	LIGHT AND POWER	440		440	40+	10.0+
270	284	250	19	METER COLLECTION CHARGES	270		270	20+	8.0+
15	15	30	29	LICENCE AND RENTAL FEES	20		20	10-	33.3-
211	14	220	31	REPAIRS AND MAINTENANCE- EQUIPMENT	220		220		
599	253	300	32	REPAIRS AND MAINTENANCE- GROUNDS	300		300		
	1,594	700	45	REALTY AND BUSINESS TAXES	2,950		2,950	2,250+	321.4+

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE -				
1982 (1)	1983 (2)	1983 (3)		NUMBER (4)	ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		

9322			**PERMANENT FACILITIES**								
54			897 BARTON STREET EAST (CONTINUED)								

1,463	2,558	1,900	ACTIVITY TOTALS		4,200		4,200	2,300+	121.1+		

56			32 EMERALD STREET S								
141	152	150	14	LIGHT AND POWER	170		170	20+	13.3+		
270	284	250	19	COLLECTION OF METERS	270		270	20+	8.0+		
15	15	30	29	LICENCES AND RENTAL FEES	20		20	10-	33.3-		
	376	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110				
749	379	450	32	REPAIRS AND MAINTENANCE- GROUNDS	450		450				
2,441	2,585	2,590	45	REALTY AND BUSINESS TAXES	2,780		2,780	190+	7.3+		

3,616	3,791	3,580	ACTIVITY TOTALS		3,800		3,800	220+	6.1+		

58			1366-68 BARTON STREET EAST								
145	156	150	14	LIGHT AND POWER	180		180	30+	20.0+		
270	284	250	19	COLLECTION OF METERS	270		270	20+	8.0+		
15	15	30	29	LICENCE & RENTAL FEES	20		20	10-	33.3-		
		110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110				
915	463	550	32	REPAIRS AND MAINTENANCE- GROUNDS	550		550				
	2,753	2,340	45	REALTY AND BUSINESS TAXES	2,950		2,950	610+	26.1+		

1,345	3,671	3,430	ACTIVITY TOTALS		4,080		4,080	650+	19.0+		

59			18 MAIN STREET EAST								
26,966	28,903	28,790	01	ATTENDANTS WAGES	32,930		32,930	4,140+	14.4+		
568	518	1,280	14	LIGHT AND POWER	680		680	600-	46.9-		

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
9322 **PERMANENT FACILITIES**									
59 18 MAIN STREET EAST (CONTINUED)									
	1,116	1,300	23	TICKETS	950		950	350-	26.9-
15	15	20	29	LICENCE AND RENTAL FEES	20		20		
342	307	530	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	230-	43.4-
2,805	1,328	1,550	32	REPAIRS AND MAINTENANCE- GROUNDS	2,550		2,550	1,000+	64.5+
5	21	250	33	REPAIRS AND MAINTENANCE- BUILDINGS	250		250		
46,145	48,865	48,920	45	REALTY AND BUSINESS TAXES	52,290		52,290	3,370+	6.9+
76,846	81,073	82,640		ACTIVITY TOTALS	89,970		89,970	7,330+	8.9+
61 YORK BLVD AND MACNAB									
26,187	26,570	28,520	01	ATTENDANTS' WAGES	27,860		27,860	660-	2.3-
916	949	1,000	14	LIGHT AND POWER	1,100		1,100	100+	10.0+
	328	1,500	23	TICKETS	450		450	1,050-	70.0-
15	15	30	29	LICENCE AND RENTAL FEES	20		20	10-	33.3-
1,022	899	320	31	REPAIRS AND MAINTENANCE- EQUIPMENT	320		320		
18,859	3,623	2,500	32	REPAIRS AND MAINTENANCE- GROUNDS	2,500		2,500		
11	21	250	33	REPAIRS AND MAINTENANCE- BUILDINGS	250		250		
57,927	61,486	61,410	45	REALTY AND BUSINESS TAXES	65,800		65,800	4,390+	7.1+
104,937	93,891	95,530		ACTIVITY TOTALS	98,300		98,300	2,770+	2.9+
62 14 VINE STREET									
181	200	220	14	LIGHT AND POWER	220		220		
270	284	250	19	COLLECTION CHARGES	270		270	20+	8.0+
15	17	30	29	LICENCE AND RENTAL FEES	20		20	10-	33.3-
279	50	430	31	REPAIRS AND MAINTENANCE- EQUIPMENT	430		430		
12,727	2,594	2,500	32	REPAIRS AND MAINTENANCE- GROUNDS	2,500		2,500		

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INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL 1982 (1)	1983 (2)	ESTIMATE 1983 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1984 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1984 (8)	DECREASE OVER ESTIMATE 1983 AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			62	14 VINE STREET (CONTINUED)					
19,848	21,018	21,040	45	REALTY AND BUSINESS TAXES	22,490		22,490	1,450+	6.9+
33,320	24,163	24,470		ACTIVITY TOTALS	25,930		25,930	1,460+	6.0+
			63	PARKDALE AND BRITANNIA					
			14	LIGHT AND POWER	170		170	170+	
			19	COLLECTION CHARGES	270		270	270+	
15			29	LICENCES AND RENTAL FEES	20		20	20+	
160			31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	110+	
274			32	REPAIRS AND MAINTENANCE- GROUNDS	500		500	500+	
			45	REALTY AND BUSINESS TAXES	2,400		2,400	2,400+	
449				ACTIVITY TOTALS	3,470		3,470	3,470+	
			64	180 SHERMAN AVE NORTH					
	36		14	LIGHT AND POWER	170		170	170+	
			19	COLLECTION CHARGES	270		270	270+	
15			29	LICENCE AND RENTAL FEES	20		20	20+	
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	110+	
215			32	REPAIRS AND MAINTENANCE- GROUNDS	500		500	500+	
			45	REALTY AND BUSINESS TAXES	2,500		2,500	2,500+	
266				ACTIVITY TOTALS	3,570		3,570	3,570+	

THE CORPORATION OF THE CITY OF HAMILTON
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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL[illegible]

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	EXPENDITURE DETAIL	COMMITTEE	RESULTANT	DECREASE	OVER 1983	
1982	1983	1983	NUMBER		ORIGINAL	ADJUSTMENT	APPROPRIATION	AMOUNT	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	ESTIMATE	INCREASE + DECREASE -	1984 (5+7) (8)	(8-3) (9)	(9/3) (10)	
			9323	**URBAN RENEWAL LOTS**						
			13	JAMES AND WILSON						
103	111	120	14	LIGHT AND POWER	130		130	10+	8.3+	
378	3,976	340	19	METER COLLECTION CHARGES	380		380	40+	11.8+	
15	15	20	29	LICENCES AND RENTAL FEES	20		20			
434	537	400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	400		400			
582	295	600	32	REPAIRS AND MAINTENANCE-GROUNDS	7,000		7,000	6,400+	66.7+	
5,890	6,237	6,250	45	REALTY AND BUSINESS TAXES	6,670		6,670	420+	6.7+	
1,315	1,384	1,130	59	ADMINISTRATION FEE	1,350		1,350	220+	19.5+	
8,717	12,555	8,860		ACTIVITY TOTALS	15,950		15,950	7,090+	80.0	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1982 (1)	1983 (3)	NUMBER (4)		ESTIMATE 1984 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1984 (8+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
		9324	**OTHER PROPERTY**					
204,782	116,377	205,920	26	YORK AND BAY			205,920-	
582,712	604,758	630,030	37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	637,780	637,780	7,750+	1.2+
97,320	94,040	86,790	40	CITY HALL PARKING LOT	95,250	95,250	8,460+	9.7+
28,757	23,863	40,000	48	MUNICIPAL AIRPORT			40,000-	
16,055	16,082	16,040	57	253 YORK BOULEVARD	17,130	17,130	1,090+	6.8+
73	578	3,140	60	CENTURY STREET	3,170	3,170	30+	1.0+
929,699	981,920			DEPARTMENT TOTALS	753,330	753,330		23.3-
	855,698						228,590-	

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1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1983 ESTIMATE	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
9324				**OTHER PROPERTY**					
26				YORK AND BAY					
51,822	32,652	55,550	01	SALARIES				55,550-	
1,328	845	1,420	14	LIGHT AND POWER				1,420-	
1,457		2,280	23	TICKETS				2,280-	
21	15	20	29	LICENCES AND RENTAL FEES				20-	
384	1,081	320	31	REPAIRS AND MAINTENANCE- EQUIPMENT				320-	
18,116	2,717	8,900	32	REPAIRS AND MAINTENANCE- GROUNDS				8,900-	
110,904	67,890	117,560	45	REALTY AND BUSINESS TAXES				117,560-	
20,750	11,177	19,870	59	ADMINISTRATION FEE				19,870-	
			75	OPERATING EQUIPMENT					
204,782	116,377	205,920		ACTIVITY TOTALS				205,920-	
37				LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE					
208,420	215,723	209,630	01	SALARIES	204,880		204,880	4,750-	2.3-
429	586	600	04	LONG TERM DISABILITY PREMIUM	890		890	290+	48.3+
4,528	5,564	4,750	05	PENSIONS	7,440		7,440	2,690+	56.6+
1,306	2,390	2,000	07	UNEMPLOYMENT INSURANCE	3,050		3,050	1,050+	52.5+
4,253	5,088	4,860	08	MEDICAL AND HOSPITAL	5,210		5,210	350+	7.2+
465	601	630	10	GROUP LIFE INSURANCE	780		780	150+	23.8+
1,101	1,281	920	13	WATER RATES AND SEWER SURCHARGE	980		980	60+	6.5+
246	278	230	14	LIGHT AND POWER	300		300	70+	30.4+
101,179	115,568	119,410	18	CENTRAL UTILITIES PLANT CHARGE	125,380		125,380	5,970+	5.0+
205		220	21	OPERATING SUPPLIES	220		220		
683	1,285	3,700	23	TICKETS	1,300		1,300	2,400-	64.9-
83	75	90	29	LICENCES AND RENTAL FEES	80		80	10-	11.1-
27,274	25,362	45,860	31	REPAIRS AND MAINTENANCE- EQUIPMENT	40,000		40,000	5,860-	12.8-
22,923	14,821	15,750	33	REPAIRS AND MAINTENANCE- BUILDINGS	15,750		15,750		
7,828	9,131	8,600	42	INSURANCE	8,600		8,600		
149,080	157,867	159,030	45	REALTY AND BUSINESS TAXES	168,920		168,920	10,890+	6.9+
47,587	48,447	48,750	59	ADMINISTRATION FEE	48,000		48,000	750-	1.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1983
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1984	INCREASE +	1984		
					(6)	DECREASE -	(6+7)		
						(7)	(8)		
			9324	**OTHER PROPERTY**					
			37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE (CONTINUED)					
5,122	691	6,000	75	OPERATING EQUIPMENT	6,000		6,000		
582,712	604,758	630,030		ACTIVITY TOTALS	637,780		637,780	7,750+	1.2+
			40	CITY HALL PARKING LOT					
9,963	10,634	8,960	19	METER COLLETION CHARGES	9,960		9,960	1,000+	11.2+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
10,955	14,498	8,140	31	REPAIRS AND MAINTENANCE- EQUIPMENT	12,000		12,000	3,860+	47.4+
19,035	8,832	9,480	32	REPAIRS AND MAINTENANCE- GROUNDS	9,000		9,000	480-	5.1-
51,858	54,914	54,680	45	REALTY AND BUSINESS TAXES	58,760		58,760	4,080+	7.5+
5,494	5,147	5,510	59	ADMINISTRATION FEE	5,510		5,510		
97,320	94,040	86,790		ACTIVITY TOTALS	95,250		95,250	8,460+	9.7+
			48	MUNICIPAL AIRPORT					
17,371	19,315	31,410	01	ATTENDANTS' WAGES				31,410-	
		590	14	LIGHT AND POWER				590-	
	95	880	23	TICKETS				880-	
15	15	30	29	LICENCES AND RENTAL FEES				30-	
69	255	530	31	REPAIRS AND MAINTENANCE- EQUIPMENT				530-	
8,061	1,801	2,100	32	REPAIRS AND MAINTENANCE- GROUNDS				2,100-	
953	987	1,010	45	REALTY AND BUSINESS TAXES				1,010-	
2,288	1,395	3,450	59	ADMINISTRATION FEE				3,450-	
			75	OPERATING EQUIPMENT					

INCREASE +
DECREASE -
OVER 1983
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1982	1983	1983	NUMBER	(5)	ESTIMATE	INCREASE +	1984	AMOUNT	PERCENT
(1)	(2)	(3)	(4)		1984	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
		9324		**OTHER PROPERTY**					
			48	MUNICIPAL AIRPORT (CONTINUED)					
28,757	23,863	40,000		ACTIVITY TOTALS				40,000-	
			57	253 YORK BOULEVARD					
199	216	190	14	LIGHT AND POWER	240		240	50+	26.3+
270	284	250	19	COLLECTION OF METERS	270		270	20+	8.0+
15	15	30	29	LICENSE AND RENTAL FEES	20		20	10-	33.3-
50	143	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110		
1,871	1,028	1,000	32	REPAIRS AND MAINTENANCE- GROUNDS	1,100		1,100	100+	10.0+
13,479	14,274	14,290	45	REALTY AND BUSINESS TAXES	15,280		15,280	990+	6.9+
171	122	170	59	ADMINISTRATION FEE	110		110	60-	35.3-
16,055	16,082	16,040		ACTIVITY TOTALS	17,130		17,130	1,090+	6.8+
			60	CENTURY STREET					
	15	30	29	LICENCE AND RENTAL FEES	20		20	10-	33.3-
		100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100		
	400	500	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500		
73	163	2,400	45	REALTY AND BUSINESS TAXES	2,400		2,400		
		110	59	ADMINISTRATION FEE	150		150	40+	36.4+
73	578	3,140		ACTIVITY TOTALS	3,170		3,170	30+	1.0+

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1983 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1984 (6+7) (8)	(8-3) (9)	(9/3) (10)
			9329	*NET INCOME DISTRIBUTION*					
64,422-	58,503-	17,130	01	TRANSFER TO OFF-STREET PARKING RESERVE FUND	93,470-		93,470-	110,600-	
9,060	5,905	6,140	02	TRANSFER TO URBAN RENEWAL PARTNERSHIP	2,050		2,050	4,090-	66.6-
1,755	5,263-	20,500	03	TRANSFER TO HAMILTON CIVIC AIRPORT				20,500-	
24,072-	25,418-	13,290-	04	TRANSFER TO CITY OF HAMILTON RE CITY HALL LOT	21,750-		21,750-	8,460-	63.7+
51,774	41,195	19,970	05	TRANSFER TO CITY AND PROV RE PARKING GARAGE	2,220		2,220	17,750-	88.9-
71,883	32,652	59,080	06	TRANSFER TO CITY RE YORK AND BAY LOT				59,080-	
13,778-	14,449-	13,740-	07	TRANSFER TO CITY RE 253 YORK BLVD. LOT	15,730-		15,730-	1,990-	14.5+
900	1,590	1,740-	08	TRANSFER TO CITY RE CENTURY ST. LOT	1,170-		1,170-	570+	32.8-
33,100		94,050	DEPARTMENT TOTALS		127,850-		127,950-		
22,291-								221,900-	

INCREASE +
DECREASE -
OVER 1983

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1983	
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			9329	**NET INCOME DISTRIBUTION*					
			01	TRANSFER TO OFF-STREET PARKING RESERVE FUND					
	114,675	190,310	97	NET INCOME BEFORE APPLICATION OF DEBENTURE DEBT CHARGES	78,850		78,850	111,460-	58.6-
64,422-	173,178-	173,180-	98	DEBENTURE DEBT CHARGES	172,320-		172,320-	860+	.5-
64,422-	58,503-	17,130		ACTIVITY TOTALS	93,470-		93,470-	110,600-	
			02	TRANSFER TO URBAN RENEWAL PARTNERSHIP					
9,060	5,905	6,140	98	NET INCOME	2,050		2,050	4,090-	66.6-
9,060	5,905	6,140		ACTIVITY TOTALS	2,050		2,050	4,090-	66.6-
			03	TRANSFER TO HAMILTON CIVIC AIRPORT					
1,755	5,263-	20,500	98	NET INCOME				20,500-	
1,755	5,263-	20,500		ACTIVITY TOTALS				20,500-	
			04	TRANSFER TO CITY OF HAMILTON RE CITY HALL LOT					
24,072-	25,418-	13,290-	98	NET INCOME	21,750-		21,750-	8,460-	63.7+
24,072-	25,418-	13,290-		ACTIVITY TOTALS	21,750-		21,750-	8,460-	63.7+

1984 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1984 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1983 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1982	1983	1983	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1984	INCREASE + DECREASE -	1984		(8-3)	(9/3)
					(6)	(7)	(8)		(9)	(10)
			9329	**NET INCOME DISTRIBUTION*						
			05	TRANSFER TO CITY AND PROV RE PARKING GARAGE						
34,637	27,559	13,360	97	CITY-66.9 PERCENT	1,490		1,490		11,870-	88.8-
17,137	13,636	6,610	98	PROVINCE OF ONTARIO- 33.1 PERCENT	730		730		5,880-	89.0-
51,774	41,195	19,970		ACTIVITY TOTALS	2,220		2,220		17,750-	88.9-
			06	TRANSFER TO CITY RE YORK AND BAY LOT						
71,883	32,652	59,080	98	NET INCOME					59,080-	
71,883	32,652	59,080		ACTIVITY TOTALS					59,080-	
			07	TRANSFER TO CITY RE 253 YORK BLVD. LOT						
13,778-	14,449-	13,740-	98	NET INCOME	15,730-		15,730-		1,990-	14.5+
13,778-	14,449-	13,740-		ACTIVITY TOTALS	15,730-		15,730-		1,990-	14.5+
			08	TRANSFER TO CITY RE CENTURY ST. LOT						
900	1,590	1,740-	98	NET INCOME	1,170-		1,170-		570+	32.8-
900	1,590	1,740-		ACTIVITY TOTALS	1,170-		1,170-		570+	32.8-



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